

Fiscal Year 2014 Operating Budget

Department of Health and Social Services

Conference Committee (CC) Book



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Column Definitions

13 CC (FY13 Conference Committee) - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

13 Auth (FY13 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY14 Enacted) - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY14 Bills) - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Op Approps in Other Bills) - Operating appropriations included in appropriation bills other than the operating budget bill.

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.

FY13SupOpT (FY13 Supplemental Op Total) - The total supplemental appropriations included in all appropriations bills + vetoes.

13 RPL (FY13 Revised Program Legis) - FY2013 Revised Programs reviewed and approved by the LB&A Committee.

13FnlBud (FY13 Final Total Budget) - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

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**DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY14 - Summary of Significant Budget Issues**

Governor's Budget Items Approved as Requested

| Item # | Approp/ Allocation | Description | Amount/ Fund Source | Comment |
|--------|--|--|--|--|
| 1 | Various Appropriations/ Various Allocations | Salary increases attributable to bargaining unit agreements and to increases for non-covered employees authorized with the passage of SB95 | Total: \$4.1 million GF: \$2.8 million Other: \$413.4 Fed: \$897.6 | The FY14 operating budget contains salary adjustments totaling \$58.6 million (\$41.7 million GF). These increases are attributable to salary and health benefit increases stemming from contractual bargaining unit agreements and from increases for (primarily) non-covered employees (authorized by SB 95). |
| 2 | Alaska Pioneer Homes/Pioneer Homes | Pioneer Homes Operational Costs for Contractual Increases | \$460.0 UGF | The Pioneer Homes contract with 3rd party vendors for food, housekeeping, and laundry services. Only one contractor responded to the solicitation for services and the contract price for FY13 and FY14 is significantly larger than the FY12 cost. The legislature approved an identical amount in the FY13 supplemental budget. (See item 35.) |
| 3 | Alaska Pioneer Homes/Pioneer Homes | Maintain Current Service Levels at the Pioneer Homes | \$750.0 UGF (\$712.0) GF/Prgm (DGF) (\$38.0) I/A Rcpts (Other) | Since FY10, the division's GF/Prgm Receipt and I/A Rcpt authority has been \$823.0 and \$289.7, respectively. Because these budgeted amounts have exceeded actual collections, the division has had to absorb cost increases while experiencing a downward trend in revenue. The division claims that general funds are required to avoid service reductions. The legislature also approved a FY13 supplemental request for the same amount. (See item 36.) |

DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

| Item # | Approp/ Allocation | Description | Amount/ Fund Source | Comment |
|--------|---|--|--|--|
| 4 | Children's Services/Front Line Social Workers | Social Worker Class Study Implementation | \$1,185.0 UGF/ \$315.0 Fed Rcpts (Fed) | <p>At the request of the Alaska State Employees Association (ASEA) union, DOA conducted a job classification study of the social worker job class. The study affected 288 caseworkers and focused on identifying and correcting inequities in like-pay for like-work. The case workers were in a dual job class structure: Children's Services Specialist (CSS) and Social Workers (SW). Social Workers were paid at a higher range because they were licensed. The study determined that licensure was not a requirement and a single protective services job class series was developed and implemented on July 1, 2012. The implementation resulted in a one- to two-range increase in many positions. This funding is needed to pay for the increased ranges in FY14.</p> <p>An identical amount was approved as a FY13 supplemental to pay for the increased ranges in FY13. (See item 38.)</p> |
| 5 | Children's Services/Foster Care Base Rate | Social Security Income for Children in State Custody | \$900.0 GF/Prgm (DGF) | <p>Social Security Income (SSI) and child support payments must be used in place of Title IV-E federal funding for the cost of caring for children in protective custody. This funding was approved to ensure that the department has the authorization needed to comply with this federal requirement.</p> <p>The legislature also removed \$900.0 of federal receipts to reflect the decreased need for federal funding.</p> <p>An identical appropriation was appropriated as an FY13 supplemental appropriation.</p> |
| 6 | Children's Services/Subsidized Adoptions & Guardianship | Title IV-E Participation and Calculation Rate Change Mandate | (\$2,500.0) Fed Rcpts (Fed) \$2,500.0 UGF | <p>The Federal Child Welfare Policy Manual mandated changes to the methodology used by states to calculate their federal Title IV-E foster care participation rate. Due to this mandate, the federal participation rate decreased by 5%. Each percentage point reduction equates to approximately \$500.0 in lost federal revenue. This funding replaces lost federal revenue.</p> <p>An identical FY13 supplemental request was approved. (See item 40.)</p> |

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY14 - Summary of Significant Budget Issues**

Governor's Budget Items Approved as Requested (continued)

| Item # | Approp/ Allocation | Description | Amount/ Fund Source | Comment |
|--------|---|--|--|--|
| 7 | Children's Services/Foster Care Base Rate allocation and Subsidized Adoptions & Guardianship allocation | Foster Care Rate Adjustment | Foster Care Base Rate \$2,110.0 UGF/ \$490.0 Fed Rcpts (Fed) Subsidized Adoptions & Guardianship \$1,110.0 UGF/ \$740.0 Fed Rcpts (Fed) | To address increased federal concern that states are not meeting the full costs of care for children in foster care custody, Office of Children's Services recently completed a foster care rate study. Based on the findings of the study, additional funding was needed in these two allocations to: --increase the foster care base rate; --adjust geographic differentials from the current system to the 2008 regional differentials currently used by Medicaid; and --adjust the foster care augmented rates to better cover the cost of care for special needs children in out-of-home placements. |
| 8 | Children's Services/Infant Learning Program Grants | Child Abuse Prevention and Treatment Act Integration | \$1,500.0 GF/MH (UGF) | New federal regulations now require that all children under the age of three with substantiated reports of harm be referred to the Infant Learning Program for evaluation and therapeutic and/or educational services. This increment is expected to cover the costs of 625 evaluations of children between the ages of birth to three where an incident of substantiated maltreatment has occurred. The funding will also cover the cost of therapeutic and educational services for 500 children identified through multi-disciplinary evaluations, who meet the eligibility criteria (1,250 currently being serviced plus an additional 380 in FY14). |

DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

| Item # | Approp/ Allocation | Description | Amount/ Fund Source | Comment |
|--------|--|--|---------------------------|---|
| 9 | Health Care Services/Health Facilities Licensing and Certification | Health Facilities Licensing and Certification (HFLC) | \$457.0 G/F Match (UGF) | Health Care Licensing and Certification is responsible for ensuring the health, welfare and safety of over 5,000 Alaskans receiving services in approximately 686 residential living facilities. In addition to background checks, HFLC inspects all residential living facilities and is responsible for conducting investigations on an increasing number of complaints. According to the department, complaints have increased by 67% from FY11 to FY12. Complaints have increased for a variety of reasons such as: --Accessible complaint hotline numbers; --Nationwide focus on neglect and abuse awareness; --Nursing facilities are required to self-report; --Increase in the long-term care population; and --An increasingly litigious society. This increment will allow for increased inspections of residential living facilities and investigations of complaints. |
| 10 | Public Assistance/Public Assistance Field Services | Transfer of 32 positions from DOLWD Employment Security, Work Services | 32 PFT positions | The mission of the Work Services program is to assist applicants and recipients of the Alaska Temporary Assistance Program (ATAP) with gaining and sustaining employment. Funding for the program is received by DHSS' Division of Public Assistance (DPA) and comes from the federal Temporary Assistance to Needy Families (TANF) block grant. Because DPA wanted to exercise more control over the scope of work and service delivery, leadership from DHSS and DOLWD agreed that it was in the best interest of the state to transfer the program (and positions) from DOLWD to DHSS. |
| 11 | Public Assistance/Alaska Temporary Assistance Program | Alaska Temporary Assistance Program (ATAP) Growth | \$3,850.0 Fed Rcpts (Fed) | ATAP provides temporary financial assistance to needy families with dependent children. The costs associated with the program are supported by the federal Temporary Assistance for Needy Families block grant (TANF). This increment reflects an increased demand for financial assistance. A supplemental request of \$795.0 Fed Rcpts was also appropriated for FY13. (See item 42.) |

DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

| Item # | Approp/ Allocation | Description | Amount/ Fund Source | Comment |
|--------|---|---|---|---|
| 12 | Departmental Support Services/ Administrative Support Services | Department of Administration Core Services Increases | \$764.6 UGF | Charges for core services provided by the Department of Administration—including Risk Management, Personnel, Information Technology services, the Public Building Fund and the Working Reserve Account—are estimated to be \$12.1 million higher in FY14 than in FY13. The ability (of DOA) to scoop lapsing balances for working reserves and risk management may reduce the perceived impact to \$7.3 million. The Governor requests that a total of \$4 million general funds be appropriated to agencies for core services cost increases—which means that departments may absorb up to \$3.3 million of the increase. The share of the \$7.3 million increase allocated to the Department of Health and Social Services is \$1,234.3, leaving \$469.6 to be absorbed by the Department. Although a portion of the absorbed costs would be non-general funds, the Governor requested no additional non-GF authority to pay these costs. |
| 13 | Departmental Support Services/ Information Technology Services | Health Information Security/Privacy Compliance and Remediation | \$595.0 UGF/ \$255.0 Fed Rcpts (Fed) | <p>The theft of a portable USB storage device containing protected health information from the vehicle of a DHSS computer technician in October 2009 highlighted IT security issues in DHSS. Due to this incident, the Office of Civil Rights (OCR) sanctioned DHSS for insufficient compliance with the safeguarding of protected health information, imposed a \$1.7 million penalty and required that DHSS implement a Corrective Action Plan (CAP). This plan includes a Risk Assessment and Remediation Plan that had to be completed by March 20, 2013. OCR will expect the Department to begin rectifying each item on an approved, prioritized timeline in the first quarter of FY14.</p> <p>Although the Department expended one-time capital funding for a three-year Monitor Contract (\$500.0) and a Risk Assessment (\$250.0), additional operating funding to address HIPAA Security and Privacy compliance was requested and approved.</p> |
| 14 | Medicaid Services/ Adult Preventative Dental Medicaid Services | Increased Utilization for Adult Preventative Dental Medicaid Services | \$2,191.6 Fed Rcpts (Fed)/ \$1,698.3 UGF | The Adult Preventative Dental Medicaid Services allocation provides preventative and restorative dental services for eligible adults. This request will support projected growth in utilization of Adult Preventative Dental Medicaid Services. |

DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

| Item # | Approp/ Allocation | Description | Amount/ Fund Source | Comment |
|--------|---|--|--|--|
| 15 | Medicaid Services/Senior & Disabilities Medicaid Services | Waiver and Personal Care Assistance Program Growth | \$6,484.9 G/F Match (UGF)/ \$6,685.0 Fed Rcpts (Fed) | <p>The Senior and Disabilities Medicaid Services component supports nursing home and personal care services, as well as a variety of home- and community-based waiver programs for children with complex medical conditions, individuals with intellectual or developmental disabilities, adults with disabilities, and older Alaskans.</p> <p>This funding will support projected growth in utilization of both the Intellectual and Developmental Disabilities waived community-based services and the Personal Care Assistance Program.</p> |

Governor's Budget Items Denied

| Item # | Approp/ Allocation | Description | Amount/ Fund Source | Comment |
|--------|--|--|---------------------|--|
| 16 | Children's Services/Family Preservation | Strengthening Families through Early Care and Education | \$250.0 UGF | <p>The Strengthening Families program is part of the Governor's Domestic Violence and Sexual Assault initiative.</p> <p>Strengthening Families is a research-based strategy to prevent child abuse and neglect, reduce adverse childhood experiences, strengthen families, and support optimal child development. Some of the activities this increment would have funded:</p> <ul style="list-style-type: none"> -Recruit and support ten new programs to embed the Strengthening Families Protective Factors Framework in their work; --Provide community-wide training and stakeholder meetings in four to eight communities to enhance collaboration focused on reducing adverse childhood experiences and implementing Strengthening Families Alaska; --Provide a "Learning Network" for Strengthening Families Programs across the State; and --Support continued data collection, monitoring and reporting. |
| 17 | Juvenile Justice/McLaughlin Youth Center | Health Services for Youth in Juvenile Justice Facilities | \$400.0 UGF | <p>For the last several years, the division has required supplemental funding to cover the cost of medical services. In an attempt to budget for these expenses, the department requested \$400.0 more in FY14. The legislature denied the request. This means that supplemental funding will be requested if medical costs are greater than the amount included in the budgeted.</p> <p>An identical amount was approved as a FY13 supplemental appropriation. (See item 41.)</p> |

DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications

| Item # | Approp/ Allocation | Description | Gov Request | Amount Approved | Comment |
|--------|--|--|---|---------------------------------------|--|
| 18 | Behavioral Health/Services to the Seriously Mentally Ill | MH Trust: Housing - Grant 575.08 Bridge Home Program and Expansion | \$200.0 GF/MH (UGF) \$750.0 MHTAAR | \$0 GF/MH (UGF) \$750.0 MHTAAR | <p>The funding would have allowed for up to 100 individuals to receive less expensive, continuous services to help them "bridge" from institutional settings to private settings. These services included an AHFC administered rental subsidy from the U.S. Department of Housing and Urban Development Housing Choice voucher program (formerly known as the Section 8 housing voucher program) paired with intensive in-home support services. Institutions targeted for re-entry included: Alaska Psychiatric Institution, Department of Corrections' facilities, hospital emergency services and other high-cost social service and health programs.</p> <p>Although the \$200.0 GF/MH wasn't accepted, the legislature did accept \$750.0 of MHTAAR funding in the FY14 budget. This budget is identical to the amount included in the FY13 budget and the MH Trust indicates that this funding is expected to be included in the base budget until FY16.</p> |
| 19 | Public Assistance/Adult Public Assistance | Fund Adult Public Assistance program growth | \$2,244.0 UGF Inc | \$2,000.0 UGF Inc | <p>Although the legislature increased the Adult Public Assistance (APA) Program by \$2 million (3.3%) over FY13, the amount approved was \$244.0 less than requested.</p> <p>Enrollment in the APA Program is increasing, particularly in the Aid to the Disabled & Blind category. As the population in Alaska ages, the department expects an overall increase in the number of individuals served by the program to continue to increase by more than 5% per year.</p> |

DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY14 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications (continued)

| Item # | Approp/ Allocation | Description | Gov Request | Amount Approved | Comment |
|--------|---|---|--------------------------|--------------------------|---|
| 20 | Public Assistance/General Relief Assistance | Fund General Relief Assistance program growth | \$1,140.0 UGF Inc | \$1,000.0 UGF Inc | <p>The legislature increased the General Relief Assistance (GRA) allocation by \$1 million (52.5%) over FY13 (but \$140.0 less than requested).</p> <p>Although General Relief Assistance (GRA) is designed to meet basic needs (such as shelter, utilities, food and clothing), approximately 90% of GRA expenditures are for funeral and burial expenses for indigent people.</p> <p>The legislature approved the Governor's FY13 supplemental request of \$925.0 UGF. (See item 43.)</p> <p>Legislative Fiscal Analyst Comment: With the \$1 million FY14 increment, general funds in the GRA allocation have grown by 94% since FY05. The department has indicated that the consistent double-digit growth in the GRA program over recent years is likely to continue.</p> |

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY14 - Summary of Significant Budget Issues**

Governor's Budget Items Approved with Modifications (continued)

| Item # | Approp/ Allocation | Description | Gov Request | Amount Approved | Comment |
|--------|---|---|---|--|--|
| 21 | Public Assistance/Energy Assistance Program | Open-ended GF language appropriation to ensure that the Energy Assistance Program was fully funded. The legislature added intent that DHSS develop and implement regulations by 9/1/13 to match the cost of the amount appropriated for energy assistance. | Open-ended language \$245.5 of GF over the FY13 budget | The legislature denied the open-ended language. \$245.5 of GF over the FY13 budget Intent was added | The Energy Assistance Program provides home heating assistance to low income households. The federal Low Income Home Energy Assistance Program (LIHEAP) block grant funding is used to serve households with income below 150% of the federal poverty limit in Alaska and general funds support the Alaska Affordable Heating Program. The Alaska Affordable Heating Program is available for households with income between 151% and 225% (and increases to 250% of the federal poverty limit if the average price per barrel of oil reaches \$150 a barrel). Other than denying the open-ended language, the legislature funded at the Governor's request of \$26.8 million (\$13.7 million UGF and \$13.1 million Fed Rcpts). Legislative Fiscal Analyst Comment: Throughout the session, the department claimed that the open-ended language was simply a stop-gap measure and that the amount appropriated in section 1 (the numbers section) should be sufficient to fund the Energy Assistance program. After a closer look, the department's projections indicate that, without changes to the regulations, the program will be short-funded by \$2.3 million UGF.* *These projections do not include Weatherization efforts and are based on current household projections of 12,000 for LIHEAP and 2,500 for AKAHP. However, application volume and participation will be driven, to a large extent, by the severity of the winter of 2013-14 and the price of home heating fuel. |

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY14 - Summary of Significant Budget Issues**

Governor's Budget Items Approved with Modifications (continued)

| Item # | Approp/ Allocation | Description | Gov Request | Amount Approved | Comment |
|--------|--|---|--|--|--|
| 22 | Senior and Disabilities Services/Senior Community Based Grants | MH Trust Request: Brain Injury - Traumatic/Acquired Brain Injury Program | \$300.0 GF/MH (UGF) Inc | \$150.0 GF/MH (UGF) Inc | <p>The legislature approved half of the Governor's \$300.0 increment to expand multiple year grants to nonprofit organizations and agencies in the Northwest Alaska region. These grants will provide person-centered, goal-oriented case management services with innovative programs/training to improve independence and vocational outcomes for people with acquired and/or traumatic brain injury (TBI).</p> <p>This increment will add \$150.0 GF/MH to the current \$300.0 baseline GF/MH. This project may emphasize special populations such as residents of rural areas. In addition, there are service members returning home with TBI who may be served. This increment will allow Senior and Disabilities Services (SDS) to serve an additional 50 individuals, increasing the state's capacity to serve Alaskans with TBI by 50 percent.</p> |
| 23 | Medicaid Services/Health Care Medicaid Services | Anticipated "Woodwork" Effect as of January 2014 Affordable Care Act Implementation | \$2,818.2 G/F Match (UGF) \$4,567.1 Fed Rcpts (Fed) | \$1,409.1 G/F Match (UGF) \$4,567.1 Fed Rcpts (Fed) | <p>The legislature funded half of the Governor's GF request.</p> <p>The Governor's request was to support projected growth in utilization of Medicaid services across all Medicaid allocations, based on the anticipated 'woodwork' effect as elements of the Affordable Care Act are implemented effective January 2014. As of this date, because individuals will be required to secure health insurance coverage, individuals <i>currently</i> eligible for Medicaid under existing rules, but not yet enrolled, are anticipated to "come out of the woodwork" to enroll.</p> <p>The department projects an increase of 1,500 Alaska Medicaid enrollees. Cost projections were based on the FY12 per recipient average cost of Medicaid services provision across all components, for 1,500 new participants for one half fiscal year.</p> |

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY14 - Summary of Significant Budget Issues**

Legislative Additions and Deletions

| Item # | Approp/ Allocation | Description | Amount/ Fund Source | Comment |
|--------|--|---|-------------------------------|--|
| 24 | Department Level Wordage and Intent | Wordage allowing the Commissioner to transfer up to \$50 million among appropriations | | Because \$18.2 million was cut from the Governor's "hold the line" budget, the legislature wanted to give the Commissioner of Health and Social Services an unusual amount of flexibility to minimize the disruption of services. To do this, the legislature included wordage that allows the Commissioner to transfer funding across HSS appropriations. This language is accompanied by legislative intent that the department provide quarterly reports of all transfers across appropriations to the Legislative Finance Division. |
| 25 | Behavioral Health/Services to the Seriously Mentally Ill | Complex Behavior Collaborative--Continue for one more year to allow for better data collections | \$450.0 GF/MH (UGF) IncOTI | The department received funding for the Alaska Complex Behavior Collaborative in FY12 and FY13. To allow enough time to determine the effectiveness of this program, the legislature added a one-time increment of \$450.0 GF in FY14. This should allow the MH Trust additional time to collect pertinent data on the services being provided. In FY15, the legislature expects the MH Trust to return with a report backed by solid data and, based on the data, a recommendation on the amount of ongoing funding that may be needed. |
| 26 | Behavioral Health/Unallocated Reduction | Decrement \$2 million of general funds | (\$2,000.0) UGF | The legislature's \$2 million unallocated reduction in Behavioral Health was the result of an effort to slow the growth in the Behavioral Health budget. |
| 27 | Public Health/Emergency Medical Service (EMS) Grants | Improve Emergency Medical Services Delivered Statewide | \$565.2 UGF | Because regional EMS providers have said they would be unable to maintain critical activities to ensure access to safe pre-hospital care for Alaskans if additional funding was not received, the legislature added UGF for Emergency Medical Services grants to the budget. Although this funding represents a 20 percent increase to the current funding, the EMS providers contend that costs have escalated and funding has eroded by 30 percent over the years. |

DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY14 - Summary of Significant Budget Issues

Legislative Additions and Deletions (continued)

| Item # | Approp/ Allocation | Description | Amount/ Fund Source | Comment |
|--------|---|--|----------------------------------|---|
| 28 | Public Health/Tobacco Prevention and Control | Decrement to Help Address Unsustainable Level of Tobacco Education/Cessation Funding | (\$746.4) Tob ED/CES (DGF) | Appropriations from the Tobacco Education/Cessation Fund have exceeded revenues for several years--which has resulted in a drawdown of the fund balance. The Governor's budget would have drawn \$2,237.1 from the fund in FY14 and, if revenue and expenditure projections are accurate, would have created a \$3.5 million hole by FY18. The legislative reduction is anticipated to create a hole of about \$3 million by FY19. |
| 29 | Senior and Disabilities Services/Senior Community Based Grants | Alaska Medicare Clinic: Help Address the Shortage of Primary Care Services for the Underserved Medicare Population | \$861.7 UGF Inc | <p>To help address a shortage of primary care services and the growing underserved Alaska Medicare population, the legislature added on-going operating funding to keep the Alaska Medicare Clinic open. Although the Alaska Medicare Clinic received capital start-up funding in FY11 and FY13 (see details below), the Clinic's receipts and Medicare reimbursements were expected to be sufficient to cover on-going operating costs. According to the Senate Finance Subcommittee budget narrative, after 20 months of operation, the clinic cannot remain solvent on Medicare reimbursements alone and will need an annual appropriation for operating costs.</p> <p>The Alaska Medicare Clinic funding history FY11: \$1 million UGF capital funding FY13: \$750.0 UGF capital funding FY14: \$861.7 UGF operating funding and \$200.0 capital funding</p> |
| 30 | Senior and Disabilities Services/Governor's Council on Disabilities and Special Education | Increase Employment of People with Disabilities, Making them less Dependent on Government Funded Programs | \$150.0 MHTAAR (Other) IncOTI | This one-time increment is for additional startup funds for the Disability Employment Initiative that is jointly run by the Governor's Council on Disabilities and Special Education (GCDSE) and the Department of Labor and Workforce Development (DOLWD). This project is intended to increase the employment of people with disabilities making them less dependent on government funded programs. Because the federal funding for the project is due to end September 30, 2013 and the project is not yet fully sustainable, the Trust agreed to provide one-time bridge funding to allow the project to progress while moving it toward self-sustainability. |

DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY14 - Summary of Significant Budget Issues

Legislative Additions and Deletions (continued)

| Item # | Approp/ Allocation | Description | Amount/ Fund Source | Comment |
|--------|---|--|--|--|
| 31 | Departmental Support Services/ Performance Bonuses A new allocation and wordage was added by the legislature | The Legislature added: (1) \$6 million in Authorization; (2) Carry-forward language; and (3) wordage that authorizes the transfer of the Performance Bonus Funding across appropriation lines | \$6,000.0 Fed Unrestricted Rcpts (Fed) | Because the department unexpectedly lapsed more than \$8 million of Children's Health Insurance Program Reauthorization Act (CHIPRA) federal performance bonus funding at the end of FY12, the legislature added expenditure authority and wordage in the FY14 budget to: (1) prevent this from happening again (by adding carry-forward language); (2) understand where the funding is being expended (by creating a separate allocation and appropriating \$6 million of unrestricted federal receipts to this allocation); and (3) maximize the department's ability to use the funding by adding wordage giving the Commissioner the ability to transfer up to \$50 million of any fund source across appropriations. |
| 32 | Medicaid Services/ Behavioral Health Medicaid Services | Reduce Medicaid by the amount of the Sec. 23, Ch. 17, SLA 2012 Reappropriation | (\$6,000.0) G/F Match (UGF) | For FY13, the legislature appropriated "an amount equal to 50 percent of the revenue collected during the fiscal year ending June 30, from the alcoholic beverage tax (AS 43.60.010), not to exceed \$19,300,400" from the general fund to be used for behavioral health grants for FY13 through FY15. The Governor vetoed all but \$9 million, which was to be distributed throughout FY13-FY15. As with all multi-year appropriations, the entire \$9 million appeared in budget reports as available to spend in FY13, so the FY13 amount budgeted for substance abuse prevention and treatment efforts increased from \$50 million to \$59 million (18 percent). Advocates apparently did not understand that the unspent balance of the \$9 million would be available in FY14 but would not appear in budget reports until the year-end FY13 balance was known. The legislature reappropriated \$6 million of the FY13-FY15 BH grants appropriation to BH Medicaid Services for FY14, leaving \$3 million for BH grants for FY13-FY15. The \$6 million reappropriated from BH grants to BH Medicaid Services allowed the legislature to remove \$6 million from the FY14 BH Medicaid Services budget. The \$6 million reappropriation is included in the Supplemental Section of this narrative. (See item 37.) Legislative Fiscal Analyst Comment: The \$6 million FY13 reappropriation used to "back-fill" the \$6 million reduction in the FY14 budget for BH Medicaid Services means that services will be unaffected in FY14. However, the reappropriation will not appear in the FY15 base budget. If the FY14 level of funding is needed in FY15, the Medicaid Services budget will need to show an increment of \$6 million to maintain services. |

DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY14 - Summary of Significant Budget Issues

Legislative Additions and Deletions (continued)

| Item # | Approp/ Allocation | Description | Amount/ Fund Source | Comment |
|--------|--|---|---------------------|--|
| 33 | Medicaid Services/ Health Care Medicaid Services | Decrement the Non-Hyde Amendment Abortions/ Abortion Related Services in FY14 | (\$191.0) UGF | The legislature decremented \$191.0 (the amount of non-Hyde amendment abortions and abortion services performed in FY12). The federal Hyde Amendment specifies what abortion services are covered under Medicaid. The present version of the Hyde Amendment requires coverage of abortion in cases of rape, incest, and life endangerment. |
| 34 | Medicaid Services/ Unallocated Reduction | Medicaid Services Unallocated Reduction | (\$8,368.8) UGF | This FY14 unallocated reduction can be allocated among any of the Medicaid Services allocations. Legislative Fiscal Analyst Comment: Given the \$25 million FY13 supplemental budget reduction (see item 45), this \$8.4 million reduction from the Governor's request leaves the FY14 Medicaid Services budget \$13,482.5 (2%) above the FY13 budget. |

Supplementals

| Item # | Approp/ Allocation | Description | Amount/ Fund Source | Comment |
|--------|------------------------------------|---|--|--|
| 35 | Alaska Pioneer Homes/Pioneer Homes | Pioneer Homes Operational Costs for Contractual Increases | \$460.0 UGF | The Pioneer Homes contract for food, housekeeping, and laundry services. Only one contractor responded to the solicitation for services and the contract price for FY13 and FY14 is significantly larger than the FY12 cost. The legislature approved an identical amount in the FY14 budget. (See item 2.) |
| 36 | Alaska Pioneer Homes/Pioneer Homes | Maintain Current Service Levels at the Pioneer Homes | \$750.0 UGF (\$712.0) GF/Prgm (DGF) (\$38.0) I/A Rcpts (Other) | Since FY10, the division's GF/Prgm receipt and I/A Rcpt authority has been \$823.0 and \$289.7, respectively. Because these budgeted amounts have exceeded actual collections, the division has had to absorb cost increases while experiencing a downward trend in revenue. The division claims that general funds are required to avoid service reductions. The legislature also approved a request for the same amount for FY14. (See item 3.) |

DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY14 - Summary of Significant Budget Issues

Supplementals (continued)

| Item # | Approp/ Allocation | Description | Amount/ Fund Source | Comment |
|--------|--|---|--|---|
| 37 | Behavioral Health/Behavioral Health Grants and Medicaid Services/Behavioral Health Medicaid Services | Reappropriate up to \$6 million of the Sec. 23, Ch. 17, SLA 2012 appropriation from Behavioral Health Grants to the Behavioral Health Medicaid Services allocation. | BH Grants (\$6,000.0) G/F Match (UGF) Med Svcs/BH Medicaid Services \$6,000.0 G/F Match (UGF) | The legislature reappropriated \$6 million of the FY13-FY15 BH Grants appropriation to BH Medicaid Services for FY14, leaving \$3 million for behavioral health grants for FY13-FY15. The \$6 million reappropriated from grants to BH Medicaid Services allowed the legislature to remove \$6 million from the FY14 BH Medicaid Services budget. (See item 32.) |
| 38 | Children's Services/Front Line Social Workers | Social Worker Class Study Implementation | \$1,185.0 UGF/ \$315.0 Fed Rcpts | At the request of the Alaska State Employees Association (ASEA) union, DOA conducted a job classification study of the social worker job class. The study affected 288 caseworkers and focused on identifying and correcting inequities in like-pay for like-work. The case workers were in a dual job class structure: Children's Services Specialist (CSS) and Social Workers (SW). The Social Workers were paid at a higher range because they were licensed. The study determined that licensure was not a requirement and a single protective services job class series was developed and implemented on July 1, 2012. The implementation resulted in a one to two range increase in many positions. This funding is needed to pay for the increased ranges in FY13. An identical amount was approved in the FY14 budget. (See item 4.) |
| 39 | Children's Services/Front Line Social Workers | Maintain Services for Child Protection Programs | \$1,400.0 Fed Unrstr Rcpts (Fed) | The legislature approved a supplemental request of "Unrestricted Federal Receipts" (Fed Unrstr) that is available from the CHIPRA bonus. The CHIPRA bonus funding can be used for almost any purpose. The department plans to expend a portion of the bonus to fund this request in FY13. In FY14 and beyond, bonus funding is expected to be used in the Children's Services program. |

DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY14 - Summary of Significant Budget Issues

Supplementals (continued)

| Item # | Approp/ Allocation | Description | Amount/ Fund Source | Comment |
|--------|---|--|--|---|
| 40 | Children's Services/Subsidized Adoptions & Guardianship | Title IV-E Participation and Calculation Rate Change Mandate | (\$2,500.0) Fed Rcpts (Fed) \$2,500.0 UGF | <p>The Federal Child Welfare Policy Manual mandated changes to the methodology used by states to calculate their federal Title IV-E foster care participation rate. Due to this mandate, the federal participation rate decreased by 5%. Each percentage point reduction equates to approximately \$500.0 in lost federal revenue. This funding replaces lost federal revenue.</p> <p>An identical increment was approved in the FY14 budget. (See item 6.)</p> |
| 41 | Juvenile Justice/McLaughlin Youth Center | Health Services for Youth in Juvenile Justice Facilities | \$400.0 UGF | <p>For the last several years, the division has required supplemental funding to cover the cost of medical services. The additional funding needed to cover FY13 costs is \$400.0.</p> <p>In an attempt to budget for these expenses in FY14, the department contained an increment request for \$400.0 in FY14. The legislature denied the request. This means that supplemental funding will be requested if medical costs are greater than the amount included in the budgeted. (See item 17.)</p> |
| 42 | Public Assistance/Alaska Temporary Assistance Program | Alaska Temporary Assistance Program (ATAP) Growth | \$795.0 Fed Rcpts (Fed) | <p>ATAP provides temporary financial assistance to needy families with dependent children. The costs associated with the program are supported by the federal Temporary Assistance for Needy Families block grant (TANF). This supplemental appropriation reflects an increased demand for financial assistance.</p> <p>An increment of \$3,850.0 Fed Rcpts (Fed) was appropriated in FY14. (See item 11.)</p> |
| 43 | Public Assistance/General Relief Assistance | General Relief Program Increase | \$925.0 UGF | <p>Although General Relief Assistance (GRA) is designed to meet basic needs (such as shelter, utilities, food and clothing), approximately 90% of GRA expenditures are for funeral and burial expenses for indigent people.</p> <p>The legislature approved \$1 million UGF in the FY14 budget. (See item 20.)</p> |

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY14 - Summary of Significant Budget Issues**

Supplementals (continued)

| Item # | Approp/ Allocation | Description | Amount/ Fund Source | Comment |
|--------|---|---|----------------------------|---|
| 44 | Departmental Support Services/ Commissioner's Office | Health Care Access and Service Delivery Evaluation and System Development | \$1,154.9 Fed Unrstr (Fed) | These funds will be used to help oversee and manage health care services and Medicaid programs through evaluation of health care services and delivery. Uses of the funds include conducting studies to evaluate and determine the most cost efficient and effective methods to deliver health care services, plus purchasing systems and equipment for the following projects: Medical Model Home Project: \$200.0 Medication Packing Equipment: \$380.9 Level of Care Reassessment Denial Review Contract Funds: \$430.6 Health Insurance Exchange Consultant Contract: \$63.5 Medicaid Cost Study Funds: \$79.9 |
| 45 | Medicaid Services/ Health Care Medicaid Services | Medicaid Savings | (\$25,000.0) UGF | The FY13 budget was developed using projections based on the three prior year actuals (which were some of the highest growth years). For a variety of reasons, including multiple cost savings measures identified by the Medicaid Task Force, required premiums for recipients under the Working Disabled program, and the continuation of the Claim Check program that ensures medical procedures are not incorrectly billed to the program, the FY13 costs were below the original projections. |

Fiscal Notes

| Item # | Bill # | Title | Amount/ Fund Source | Comment |
|--------|--------|-------|---------------------|--|
| 46 | N/A | N/A | | No fiscal notes for DHSS were attached to an appropriation bill in FY14. |

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**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Health and Social Services

| Allocation | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] FY13SupOpT | [6] 13 RPL | [7] 13FnIBud | [4] - [2] 13 CC to 13MgtPln | [7] - [4] 13MgtPln to 13FnIBud |
|--------------------------------|-------------------------|----------------------|------------------------|-------------------------|---------------------------|-----------------------|-------------------------|--|---|
| Alaska Pioneer Homes | | | | | | | | | |
| AK Pioneer Homes Management | 1,601.0 | 1,637.9 | 1,637.9 | 1,637.9 | 0.0 | 0.0 | 1,637.9 | 0.0 | 0.0 |
| Pioneer Homes | 58,153.4 | 59,730.7 | 59,730.7 | 59,730.7 | 460.0 | 0.0 | 60,190.7 | 0.0 | 460.0 0.8 % |
| Appropriation Total | 59,754.4 | 61,368.6 | 61,368.6 | 61,368.6 | 460.0 | 0.0 | 61,828.6 | 0.0 | 460.0 0.7 % |
| Behavioral Health | | | | | | | | | |
| AK Fetal Alcohol Syndrome Pgm | 1,373.9 | 1,673.9 | 1,673.9 | 1,673.9 | 0.0 | 0.0 | 1,673.9 | 0.0 | 0.0 |
| Alcohol Safety Action Program | 3,503.2 | 4,259.5 | 4,259.5 | 4,390.2 | 0.0 | 0.0 | 4,390.2 | 130.7 3.1 % | 0.0 |
| Behavioral Health Grants | 29,125.5 | 31,324.5 | 40,324.5 | 40,324.5 | -6,000.0 | 0.0 | 34,324.5 | 9,000.0 28.7 % | -6,000.0 -14.9 % |
| Behavioral Health Admin | 9,575.3 | 11,561.7 | 11,561.7 | 11,215.4 | 0.0 | 0.0 | 11,215.4 | -346.3 -3.0 % | 0.0 |
| CAPI Grants | 6,100.8 | 6,917.0 | 6,917.0 | 7,191.5 | 0.0 | 0.0 | 7,191.5 | 274.5 4.0 % | 0.0 |
| Residential Child Care | 4,662.2 | 6,562.1 | 6,562.1 | 6,562.1 | 0.0 | 0.0 | 6,562.1 | 0.0 | 0.0 |
| Rural Services/Suicide Prevent | 3,338.8 | 3,568.2 | 3,568.2 | 3,480.3 | 0.0 | 0.0 | 3,480.3 | -87.9 -2.5 % | 0.0 |
| Psychiatric Emergency Svcs | 8,010.9 | 8,809.0 | 8,809.0 | 8,809.0 | 0.0 | 0.0 | 8,809.0 | 0.0 | 0.0 |
| Svcs/Seriously Mentally Ill | 17,035.3 | 17,581.8 | 17,581.8 | 17,581.8 | 0.0 | 0.0 | 17,581.8 | 0.0 | 0.0 |
| Designated Eval & Treatment | 3,248.6 | 3,156.4 | 3,156.4 | 3,156.4 | 0.0 | 0.0 | 3,156.4 | 0.0 | 0.0 |
| Svcs/Severely Emotion Dst Yth | 15,138.1 | 16,571.7 | 16,571.7 | 16,571.7 | 0.0 | 0.0 | 16,571.7 | 0.0 | 0.0 |
| Alaska Psychiatric Institute | 32,213.1 | 32,227.2 | 32,227.2 | 32,227.2 | 0.0 | 0.0 | 32,227.2 | 0.0 | 0.0 |
| API Advisory Board | 8.1 | 9.0 | 9.0 | 9.0 | 0.0 | 0.0 | 9.0 | 0.0 | 0.0 |
| AK MH/Alc & Drug Abuse Brds | 990.1 | 1,124.9 | 1,124.9 | 1,153.9 | 0.0 | 0.0 | 1,153.9 | 29.0 2.6 % | 0.0 |
| Suicide Prevention Council | 123.6 | 584.9 | 588.9 | 588.9 | 0.0 | 0.0 | 588.9 | 4.0 0.7 % | 0.0 |
| Appropriation Total | 134,447.5 | 145,931.8 | 154,935.8 | 154,935.8 | -6,000.0 | 0.0 | 148,935.8 | 9,004.0 6.2 % | -6,000.0 -3.9 % |
| Children's Services | | | | | | | | | |
| Children's Services Management | 7,969.2 | 9,505.7 | 9,505.7 | 9,305.7 | 0.0 | 0.0 | 9,305.7 | -200.0 -2.1 % | 0.0 |
| Children's Services Training | 1,197.9 | 1,804.5 | 1,804.5 | 1,804.5 | 0.0 | 0.0 | 1,804.5 | 0.0 | 0.0 |
| Front Line Social Workers | 44,502.5 | 47,458.5 | 47,458.5 | 47,458.5 | 3,390.0 | 0.0 | 50,848.5 | 0.0 | 3,390.0 7.1 % |
| Family Preservation | 10,378.4 | 13,447.3 | 13,447.3 | 13,647.3 | 0.0 | 0.0 | 13,647.3 | 200.0 1.5 % | 0.0 |
| Foster Care Base Rate | 12,593.9 | 13,827.3 | 13,827.3 | 13,827.3 | 0.0 | 0.0 | 13,827.3 | 0.0 | 0.0 |
| Foster Care Augmented Rate | 977.9 | 1,676.1 | 1,676.1 | 1,676.1 | 0.0 | 0.0 | 1,676.1 | 0.0 | 0.0 |
| Foster Care Special Need | 8,147.6 | 7,595.4 | 7,595.4 | 7,595.4 | 0.0 | 0.0 | 7,595.4 | 0.0 | 0.0 |
| Subsidized Adoptions/Guardians | 25,713.5 | 23,431.6 | 23,431.6 | 23,431.6 | 0.0 | 0.0 | 23,431.6 | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Health and Social Services

| Allocation | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|--------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Alaska Pioneer Homes | | | | | | | | | | |
| AK Pioneer Homes Management | 1,637.9 | 1,638.6 | 1,650.0 | 1,661.3 | 0.0 | 0.0 | 1,661.3 | 23.4 1.4 % | 22.7 1.4 % | 11.3 0.7 % |
| Pioneer Homes | 60,190.7 | 59,926.6 | 60,758.7 | 60,779.1 | 0.0 | 0.0 | 60,779.1 | 588.4 1.0 % | 852.5 1.4 % | 20.4 |
| Appropriation Total | 61,828.6 | 61,565.2 | 62,408.7 | 62,440.4 | 0.0 | 0.0 | 62,440.4 | 611.8 1.0 % | 875.2 1.4 % | 31.7 0.1 % |
| Behavioral Health | | | | | | | | | | |
| AK Fetal Alcohol Syndrome Pgm | 1,673.9 | 1,673.9 | 1,673.9 | 1,673.9 | 0.0 | 0.0 | 1,673.9 | 0.0 | 0.0 | 0.0 |
| Alcohol Safety Action Program | 4,390.2 | 4,390.2 | 4,414.5 | 4,414.5 | 0.0 | 0.0 | 4,414.5 | 24.3 0.6 % | 24.3 0.6 % | 0.0 |
| Behavioral Health Grants | 34,324.5 | 31,274.5 | 31,893.7 | 31,893.7 | 0.0 | 0.0 | 31,893.7 | -2,430.8 -7.1 % | 619.2 2.0 % | 0.0 |
| Behavioral Health Admin | 11,215.4 | 10,720.5 | 11,769.0 | 11,738.0 | 0.0 | 0.0 | 11,738.0 | 522.6 4.7 % | 1,017.5 9.5 % | -31.0 -0.3 % |
| CAPI Grants | 7,191.5 | 7,191.5 | 7,191.5 | 7,191.5 | 0.0 | 0.0 | 7,191.5 | 0.0 | 0.0 | 0.0 |
| Residential Child Care | 6,562.1 | 4,862.1 | 4,865.4 | 4,865.4 | 0.0 | 0.0 | 4,865.4 | -1,696.7 -25.9 % | 3.3 0.1 % | 0.0 |
| Rural Services/Suicide Prevent | 3,480.3 | 3,468.3 | 3,468.3 | 3,468.3 | 0.0 | 0.0 | 3,468.3 | -12.0 -0.3 % | 0.0 | 0.0 |
| Psychiatric Emergency Svcs | 8,809.0 | 8,446.0 | 8,316.1 | 8,316.1 | 0.0 | 0.0 | 8,316.1 | -492.9 -5.6 % | -129.9 -1.5 % | 0.0 |
| Svcs/Seriously Mentally Ill | 17,581.8 | 16,344.8 | 17,594.8 | 17,844.8 | 0.0 | 0.0 | 17,844.8 | 263.0 1.5 % | 1,500.0 9.2 % | 250.0 1.4 % |
| Designated Eval & Treatment | 3,156.4 | 3,156.4 | 3,286.3 | 3,286.3 | 0.0 | 0.0 | 3,286.3 | 129.9 4.1 % | 129.9 4.1 % | 0.0 |
| Svcs/Severely Emotion Dst Yth | 16,571.7 | 14,936.7 | 15,806.7 | 15,806.7 | 0.0 | 0.0 | 15,806.7 | -765.0 -4.6 % | 870.0 5.8 % | 0.0 |
| Alaska Psychiatric Institute | 32,227.2 | 32,336.5 | 32,984.7 | 33,017.1 | 0.0 | 0.0 | 33,017.1 | 789.9 2.5 % | 680.6 2.1 % | 32.4 0.1 % |
| API Advisory Board | 9.0 | 9.0 | 9.0 | 9.0 | 0.0 | 0.0 | 9.0 | 0.0 | 0.0 | 0.0 |
| AK MH/Alc & Drug Abuse Brds | 1,153.9 | 677.1 | 1,130.9 | 1,138.1 | 0.0 | 0.0 | 1,138.1 | -15.8 -1.4 % | 461.0 68.1 % | 7.2 0.6 % |
| Suicide Prevention Council | 588.9 | 600.9 | 601.9 | 601.9 | 0.0 | 0.0 | 601.9 | 13.0 2.2 % | 1.0 0.2 % | 0.0 |
| Unallocated Reduction | 0.0 | 0.0 | 0.0 | -2,000.0 | 0.0 | 0.0 | -2,000.0 | -2,000.0 <-999 % | -2,000.0 <-999 % | -2,000.0 <-999 % |
| Appropriation Total | 148,935.8 | 140,088.4 | 145,006.7 | 143,265.3 | 0.0 | 0.0 | 143,265.3 | -5,670.5 -3.8 % | 3,176.9 2.3 % | -1,741.4 -1.2 % |
| Children's Services | | | | | | | | | | |
| Children's Services Management | 9,305.7 | 9,189.1 | 9,252.9 | 9,263.5 | 0.0 | 0.0 | 9,263.5 | -42.2 -0.5 % | 74.4 0.8 % | 10.6 0.1 % |
| Children's Services Training | 1,804.5 | 1,804.5 | 1,804.5 | 1,804.5 | 0.0 | 0.0 | 1,804.5 | 0.0 | 0.0 | 0.0 |
| Front Line Social Workers | 50,848.5 | 47,576.5 | 49,789.3 | 49,789.3 | 0.0 | 0.0 | 49,789.3 | -1,059.2 -2.1 % | 2,212.8 4.7 % | 0.0 |
| Family Preservation | 13,647.3 | 13,284.3 | 13,934.3 | 13,684.3 | 0.0 | 0.0 | 13,684.3 | 37.0 0.3 % | 400.0 3.0 % | -250.0 -1.8 % |
| Foster Care Base Rate | 13,827.3 | 13,827.3 | 17,327.3 | 16,427.3 | 0.0 | 0.0 | 16,427.3 | 2,600.0 18.8 % | 2,600.0 18.8 % | -900.0 -5.2 % |
| Foster Care Augmented Rate | 1,676.1 | 1,676.1 | 1,676.1 | 1,676.1 | 0.0 | 0.0 | 1,676.1 | 0.0 | 0.0 | 0.0 |
| Foster Care Special Need | 7,595.4 | 9,295.4 | 9,595.4 | 9,595.4 | 0.0 | 0.0 | 9,595.4 | 2,000.0 26.3 % | 300.0 3.2 % | 0.0 |

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Health and Social Services

| Allocation | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] FY13SupOpT | [6] 13 RPL | [7] 13Fn1Bud | [4] - [2] 13 CC to 13MgtPln | [7] - [4] 13MgtPln to 13Fn1Bud |
|---------------------------------|-------------------------|----------------------|------------------------|-------------------------|---------------------------|-----------------------|-------------------------|--|---|
| Children's Services (continued) | | | | | | | | | |
| Infant Learning Program Grants | 10,003.9 | 10,326.5 | 10,327.3 | 10,327.3 | 0.0 | 0.0 | 10,327.3 | 0.8 | 0.0 |
| Children's Trust Programs | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 121,634.8 | 129,072.9 | 129,073.7 | 129,073.7 | 3,390.0 | 0.0 | 132,463.7 | 0.8 | 3,390.0 2.6 % |
| Health Care Services | | | | | | | | | |
| Catastrophic & Chronic Illness | 1,198.2 | 1,471.0 | 1,471.0 | 1,471.0 | 0.0 | 0.0 | 1,471.0 | 0.0 | 0.0 |
| Health Facil Licensing & Cert | 1,872.6 | 2,189.2 | 2,189.2 | 2,189.2 | 0.0 | 0.0 | 2,189.2 | 0.0 | 0.0 |
| Residential Licensing | 3,900.7 | 6,000.8 | 6,000.8 | 6,000.8 | 0.0 | 0.0 | 6,000.8 | 0.0 | 0.0 |
| Medical Assistance Admin. | 13,258.4 | 17,703.7 | 18,329.1 | 18,329.1 | 0.0 | 33.6 | 18,362.7 | 625.4 3.5 % | 33.6 0.2 % |
| Rate Review | 2,269.6 | 3,235.8 | 3,235.8 | 3,235.8 | 0.0 | 0.0 | 3,235.8 | 0.0 | 0.0 |
| Community Health Grants | 2,153.9 | 2,153.9 | 2,153.9 | 2,153.9 | 0.0 | 0.0 | 2,153.9 | 0.0 | 0.0 |
| Appropriation Total | 24,653.4 | 32,754.4 | 33,379.8 | 33,379.8 | 0.0 | 33.6 | 33,413.4 | 625.4 1.9 % | 33.6 0.1 % |
| Juvenile Justice | | | | | | | | | |
| McLaughlin Youth Center | 19,122.5 | 18,976.3 | 18,976.3 | 18,650.1 | 400.0 | 0.0 | 19,050.1 | -326.2 -1.7 % | 400.0 2.1 % |
| Mat-Su Youth Facility | 2,218.7 | 2,217.8 | 2,217.8 | 2,244.0 | 0.0 | 0.0 | 2,244.0 | 26.2 1.2 % | 0.0 |
| Kenai Peninsula Youth Facility | 1,802.9 | 1,863.5 | 1,863.5 | 1,863.5 | 0.0 | 0.0 | 1,863.5 | 0.0 | 0.0 |
| Fairbanks Youth Facility | 4,747.6 | 4,809.5 | 4,809.5 | 4,809.5 | 0.0 | 0.0 | 4,809.5 | 0.0 | 0.0 |
| Bethel Youth Facility | 3,963.9 | 4,174.0 | 4,174.0 | 4,174.0 | 0.0 | 0.0 | 4,174.0 | 0.0 | 0.0 |
| Nome Youth Facility | 2,436.2 | 2,708.8 | 2,708.8 | 2,708.8 | 0.0 | 0.0 | 2,708.8 | 0.0 | 0.0 |
| Johnson Youth Center | 3,467.3 | 4,211.1 | 4,211.1 | 4,211.1 | 0.0 | 0.0 | 4,211.1 | 0.0 | 0.0 |
| Ketchikan Reg Youth Facility | 1,856.8 | 1,829.1 | 1,829.1 | 1,829.1 | 0.0 | 0.0 | 1,829.1 | 0.0 | 0.0 |
| Probation Services | 14,740.7 | 15,429.1 | 15,429.1 | 15,729.1 | 0.0 | 0.0 | 15,729.1 | 300.0 1.9 % | 0.0 |
| Delinquency Prevention | 1,340.9 | 1,475.8 | 1,475.8 | 1,475.8 | 0.0 | 0.0 | 1,475.8 | 0.0 | 0.0 |
| Youth Courts | 484.3 | 529.4 | 529.4 | 529.4 | 0.0 | 0.0 | 529.4 | 0.0 | 0.0 |
| Appropriation Total | 56,181.8 | 58,224.4 | 58,224.4 | 58,224.4 | 400.0 | 0.0 | 58,624.4 | 0.0 | 400.0 0.7 % |
| Public Assistance | | | | | | | | | |
| ATAP | 28,515.7 | 30,255.4 | 30,255.4 | 30,255.4 | 795.0 | 0.0 | 31,050.4 | 0.0 | 795.0 2.6 % |
| Adult Public Assistance | 61,179.5 | 66,509.7 | 66,509.7 | 66,509.7 | 0.0 | 0.0 | 66,509.7 | 0.0 | 0.0 |
| Child Care Benefits | 44,875.0 | 47,245.6 | 47,246.4 | 47,246.4 | 0.0 | 0.0 | 47,246.4 | 0.8 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Health and Social Services

| Allocation | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|---------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Children's Services (continued) | | | | | | | | | | |
| Subsidized Adoptions/Guardians | 23,431.6 | 23,431.6 | 25,281.6 | 25,281.6 | 0.0 | 0.0 | 25,281.6 | 1,850.0 7.9 % | 1,850.0 7.9 % | 0.0 |
| Infant Learning Program Grants | 10,327.3 | 10,431.5 | 12,621.0 | 12,621.0 | 0.0 | 0.0 | 12,621.0 | 2,293.7 22.2 % | 2,189.5 21.0 % | 0.0 |
| Appropriation Total | 132,463.7 | 130,516.3 | 141,282.4 | 140,143.0 | 0.0 | 0.0 | 140,143.0 | 7,679.3 5.8 % | 9,626.7 7.4 % | -1,139.4 -0.8 % |
| Health Care Services | | | | | | | | | | |
| Catastrophic & Chronic Illness | 1,471.0 | 1,471.0 | 1,471.0 | 1,471.0 | 0.0 | 0.0 | 1,471.0 | 0.0 | 0.0 | 0.0 |
| Health Facil Licensing & Cert | 2,189.2 | 2,189.2 | 2,582.7 | 2,582.7 | 0.0 | 0.0 | 2,582.7 | 393.5 18.0 % | 393.5 18.0 % | 0.0 |
| Residential Licensing | 6,000.8 | 6,000.8 | 5,532.6 | 5,532.6 | 0.0 | 0.0 | 5,532.6 | -468.2 -7.8 % | -468.2 -7.8 % | 0.0 |
| Medical Assistance Admin. | 18,362.7 | 16,709.7 | 16,777.5 | 16,810.7 | 0.0 | 0.0 | 16,810.7 | -1,552.0 -8.5 % | 101.0 0.6 % | 33.2 0.2 % |
| Rate Review | 3,235.8 | 2,596.4 | 2,617.3 | 2,619.1 | 0.0 | 0.0 | 2,619.1 | -616.7 -19.1 % | 22.7 0.9 % | 1.8 0.1 % |
| Community Health Grants | 2,153.9 | 2,153.9 | 2,153.9 | 2,153.9 | 0.0 | 0.0 | 2,153.9 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 33,413.4 | 31,121.0 | 31,135.0 | 31,170.0 | 0.0 | 0.0 | 31,170.0 | -2,243.4 -6.7 % | 49.0 0.2 % | 35.0 0.1 % |
| Juvenile Justice | | | | | | | | | | |
| McLaughlin Youth Center | 19,050.1 | 18,379.6 | 18,941.3 | 18,541.3 | 0.0 | 0.0 | 18,541.3 | -508.8 -2.7 % | 161.7 0.9 % | -400.0 -2.1 % |
| Mat-Su Youth Facility | 2,244.0 | 2,245.0 | 2,264.7 | 2,264.7 | 0.0 | 0.0 | 2,264.7 | 20.7 0.9 % | 19.7 0.9 % | 0.0 |
| Kenai Peninsula Youth Facility | 1,863.5 | 1,864.0 | 1,880.3 | 1,880.3 | 0.0 | 0.0 | 1,880.3 | 16.8 0.9 % | 16.3 0.9 % | 0.0 |
| Fairbanks Youth Facility | 4,809.5 | 4,808.1 | 4,849.5 | 4,849.5 | 0.0 | 0.0 | 4,849.5 | 40.0 0.8 % | 41.4 0.9 % | 0.0 |
| Bethel Youth Facility | 4,174.0 | 4,248.9 | 4,287.8 | 4,287.8 | 0.0 | 0.0 | 4,287.8 | 113.8 2.7 % | 38.9 0.9 % | 0.0 |
| Nome Youth Facility | 2,708.8 | 2,708.2 | 2,731.8 | 2,731.8 | 0.0 | 0.0 | 2,731.8 | 23.0 0.8 % | 23.6 0.9 % | 0.0 |
| Johnson Youth Center | 4,211.1 | 4,210.7 | 4,247.9 | 4,249.2 | 0.0 | 0.0 | 4,249.2 | 38.1 0.9 % | 38.5 0.9 % | 1.3 |
| Ketchikan Reg Youth Facility | 1,829.1 | 1,830.5 | 1,846.9 | 1,846.9 | 0.0 | 0.0 | 1,846.9 | 17.8 1.0 % | 16.4 0.9 % | 0.0 |
| Probation Services | 15,729.1 | 15,675.0 | 16,240.3 | 16,242.1 | 0.0 | 0.0 | 16,242.1 | 513.0 3.3 % | 567.1 3.6 % | 1.8 |
| Delinquency Prevention | 1,475.8 | 1,490.0 | 1,490.0 | 1,490.0 | 0.0 | 0.0 | 1,490.0 | 14.2 1.0 % | 0.0 | 0.0 |
| Youth Courts | 529.4 | 529.4 | 529.8 | 529.8 | 0.0 | 0.0 | 529.8 | 0.4 0.1 % | 0.4 0.1 % | 0.0 |
| Appropriation Total | 58,624.4 | 57,989.4 | 59,310.3 | 58,913.4 | 0.0 | 0.0 | 58,913.4 | 289.0 0.5 % | 924.0 1.6 % | -396.9 -0.7 % |
| Public Assistance | | | | | | | | | | |
| ATAP | 31,050.4 | 30,255.4 | 34,105.4 | 34,105.4 | 0.0 | 0.0 | 34,105.4 | 3,055.0 9.8 % | 3,850.0 12.7 % | 0.0 |
| Adult Public Assistance | 66,509.7 | 66,509.7 | 68,793.7 | 68,549.7 | 0.0 | 0.0 | 68,549.7 | 2,040.0 3.1 % | 2,040.0 3.1 % | -244.0 -0.4 % |
| Child Care Benefits | 47,246.4 | 47,245.6 | 47,285.0 | 47,285.0 | 0.0 | 0.0 | 47,285.0 | 38.6 0.1 % | 39.4 0.1 % | 0.0 |

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Health and Social Services

| Allocation | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] FY13SupOpT | [6] 13 RPL | [7] 13FnIBud | [4] - [2] 13 CC to 13MgtPln | | [7] - [4] 13MgtPln to 13FnIBud | |
|--------------------------------|------------------|------------------|------------------|------------------|-------------------|---------------|------------------|--------------------------------|--------------|-----------------------------------|--------------|
| Public Assistance (continued) | | | | | | | | | | | |
| General Relief Assistance | 2,279.1 | 1,905.4 | 1,905.4 | 1,905.4 | 925.0 | 0.0 | 2,830.4 | 0.0 | | 925.0 | 48.5 % |
| Tribal Assistance Programs | 13,626.6 | 14,688.2 | 14,688.2 | 14,688.2 | 0.0 | 0.0 | 14,688.2 | 0.0 | | 0.0 | |
| Senior Benefits Payment Progm | 19,721.6 | 23,072.2 | 23,072.2 | 23,072.2 | 0.0 | 0.0 | 23,072.2 | 0.0 | | 0.0 | |
| PFD Hold Harmless | 15,394.5 | 16,824.7 | 16,824.7 | 16,824.7 | 0.0 | 0.0 | 16,824.7 | 0.0 | | 0.0 | |
| Energy Assistance Program | 27,822.9 | 29,511.7 | 29,511.7 | 29,511.7 | 0.0 | 0.0 | 29,511.7 | 0.0 | | 0.0 | |
| Public Assistance Admin | 4,536.7 | 5,169.7 | 5,170.4 | 5,170.4 | 0.0 | 0.0 | 5,170.4 | 0.7 | | 0.0 | |
| Public Assistance Field Svcs | 40,199.3 | 40,588.8 | 40,588.8 | 40,588.8 | 0.0 | 0.0 | 40,588.8 | 0.0 | | 0.0 | |
| Fraud Investigation | 1,993.7 | 1,989.8 | 1,989.8 | 1,989.8 | 0.0 | 0.0 | 1,989.8 | 0.0 | | 0.0 | |
| Quality Control | 1,924.7 | 1,921.7 | 1,921.7 | 1,962.7 | 0.0 | 0.0 | 1,962.7 | 41.0 | 2.1 % | 0.0 | |
| Work Services | 14,523.5 | 15,920.5 | 15,920.5 | 15,879.5 | 0.0 | 0.0 | 15,879.5 | -41.0 | -0.3 % | 0.0 | |
| Women, Infants and Children | 28,526.2 | 28,778.4 | 29,615.8 | 29,615.8 | 0.0 | 0.0 | 29,615.8 | 837.4 | 2.9 % | 0.0 | |
| Appropriation Total | 305,119.0 | 324,381.8 | 325,220.7 | 325,220.7 | 1,720.0 | 0.0 | 326,940.7 | 838.9 | 0.3 % | 1,720.0 | 0.5 % |
| Public Health | | | | | | | | | | | |
| Health Plan & Systems Develop | 6,219.5 | 5,292.1 | 8,135.0 | 8,265.5 | 0.0 | 0.0 | 8,265.5 | 2,973.4 | 56.2 % | 0.0 | |
| Nursing | 29,608.4 | 34,565.5 | 34,565.5 | 33,557.8 | 0.0 | 0.0 | 33,557.8 | -1,007.7 | -2.9 % | 0.0 | |
| Women, Children Family Health | 10,312.4 | 11,914.7 | 11,914.7 | 12,235.4 | 0.0 | 0.0 | 12,235.4 | 320.7 | 2.7 % | 0.0 | |
| Public Health Admin Svcs | 1,940.7 | 2,325.8 | 2,325.8 | 2,170.8 | 0.0 | 0.0 | 2,170.8 | -155.0 | -6.7 % | 0.0 | |
| Emergency Programs | 7,500.2 | 8,033.4 | 8,033.4 | 8,232.0 | 0.0 | 0.0 | 8,232.0 | 198.6 | 2.5 % | 0.0 | |
| Chronic Disease Prev/Hlth Prom | 8,549.0 | 10,617.2 | 10,617.2 | 10,901.5 | 0.0 | 0.0 | 10,901.5 | 284.3 | 2.7 % | 0.0 | |
| Epidemiology | 11,234.4 | 13,500.9 | 18,018.2 | 18,112.8 | 0.0 | 0.0 | 18,112.8 | 4,611.9 | 34.2 % | 0.0 | |
| Bureau of Vital Statistics | 2,692.3 | 3,225.7 | 3,225.7 | 3,355.4 | 75.0 | 0.0 | 3,430.4 | 129.7 | 4.0 % | 75.0 | 2.2 % |
| Emergency Medical Svcs Grants | 2,820.6 | 2,820.6 | 2,820.6 | 2,820.6 | 0.0 | 0.0 | 2,820.6 | 0.0 | | 0.0 | |
| State Medical Examiner | 3,000.1 | 3,131.8 | 3,131.8 | 3,177.8 | 0.0 | 0.0 | 3,177.8 | 46.0 | 1.5 % | 0.0 | |
| Public Health Laboratories | 6,826.2 | 6,640.2 | 6,640.2 | 6,598.5 | 0.0 | 0.0 | 6,598.5 | -41.7 | -0.6 % | 0.0 | |
| Tobacco Prevention and Control | 8,233.2 | 8,563.3 | 8,563.3 | 8,563.3 | 0.0 | 0.0 | 8,563.3 | 0.0 | | 0.0 | |
| Appropriation Total | 98,937.0 | 110,631.2 | 117,991.4 | 117,991.4 | 75.0 | 0.0 | 118,066.4 | 7,360.2 | 6.7 % | 75.0 | 0.1 % |
| Senior and Disabilities Svcs | | | | | | | | | | | |
| Senior/Disabilities Svcs Admin | 17,577.4 | 20,336.9 | 20,336.9 | 20,336.9 | 0.0 | 0.0 | 20,336.9 | 0.0 | | 0.0 | |
| General Relief/Temp Assistance | 7,980.6 | 8,113.7 | 8,113.7 | 8,113.7 | 137.0 | 0.0 | 8,250.7 | 0.0 | | 137.0 | 1.7 % |

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Health and Social Services

| <u>Allocation</u> | <u>[1] 13Fn1Bud</u> | <u>[2] Adj Base</u> | <u>[3] GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] OtherOp</u> | <u>[7] 14Budget</u> | <u>[7] - [1] 13Fn1Bud to 14Budget</u> | <u>[7] - [2] Adj Base to 14Budget</u> | <u>[7] - [3] GovAmd+ to 14Budget</u> |
|--------------------------------|-------------------------|-------------------------|------------------------|------------------------|----------------------|------------------------|-------------------------|---|---|--|
| Public Assistance (continued) | | | | | | | | | | |
| General Relief Assistance | 2,830.4 | 1,905.4 | 3,045.4 | 2,905.4 | 0.0 | 0.0 | 2,905.4 | 75.0 2.6 % | 1,000.0 52.5 % | -140.0 -4.6 % |
| Tribal Assistance Programs | 14,688.2 | 14,688.2 | 14,688.2 | 14,688.2 | 0.0 | 0.0 | 14,688.2 | 0.0 | 0.0 | 0.0 |
| Senior Benefits Payment Progm | 23,072.2 | 23,072.2 | 23,077.4 | 23,077.4 | 0.0 | 0.0 | 23,077.4 | 5.2 | 5.2 | 0.0 |
| PFD Hold Harmless | 16,824.7 | 16,824.7 | 17,474.7 | 17,474.7 | 0.0 | 0.0 | 17,474.7 | 650.0 3.9 % | 650.0 3.9 % | 0.0 |
| Energy Assistance Program | 29,511.7 | 24,511.7 | 26,767.1 | 26,767.1 | 0.0 | 0.0 | 26,767.1 | -2,744.6 -9.3 % | 2,255.4 9.2 % | 0.0 |
| Public Assistance Admin | 5,170.4 | 5,354.5 | 5,391.0 | 5,405.4 | 0.0 | 0.0 | 5,405.4 | 235.0 4.5 % | 50.9 1.0 % | 14.4 0.3 % |
| Public Assistance Field Svcs | 40,588.8 | 40,588.8 | 40,976.3 | 40,976.3 | 0.0 | 0.0 | 40,976.3 | 387.5 1.0 % | 387.5 1.0 % | 0.0 |
| Fraud Investigation | 1,989.8 | 2,089.8 | 2,107.0 | 2,107.0 | 0.0 | 0.0 | 2,107.0 | 117.2 5.9 % | 17.2 0.8 % | 0.0 |
| Quality Control | 1,962.7 | 2,037.0 | 2,055.8 | 2,055.8 | 0.0 | 0.0 | 2,055.8 | 93.1 4.7 % | 18.8 0.9 % | 0.0 |
| Work Services | 15,879.5 | 15,879.5 | 15,894.6 | 15,894.6 | 0.0 | 0.0 | 15,894.6 | 15.1 0.1 % | 15.1 0.1 % | 0.0 |
| Women, Infants and Children | 29,615.8 | 28,779.8 | 28,792.4 | 28,804.3 | 0.0 | 0.0 | 28,804.3 | -811.5 -2.7 % | 24.5 0.1 % | 11.9 |
| Appropriation Total | 326,940.7 | 319,742.3 | 330,454.0 | 330,096.3 | 0.0 | 0.0 | 330,096.3 | 3,155.6 1.0 % | 10,354.0 3.2 % | -357.7 -0.1 % |
| Public Health | | | | | | | | | | |
| Health Plan & Systems Develop | 8,265.5 | 7,933.4 | 8,153.7 | 8,159.7 | 0.0 | 0.0 | 8,159.7 | -105.8 -1.3 % | 226.3 2.9 % | 6.0 0.1 % |
| Nursing | 33,557.8 | 33,558.5 | 33,792.5 | 33,792.5 | 0.0 | 0.0 | 33,792.5 | 234.7 0.7 % | 234.0 0.7 % | 0.0 |
| Women, Children Family Health | 12,235.4 | 12,161.1 | 12,294.8 | 12,294.8 | 0.0 | 0.0 | 12,294.8 | 59.4 0.5 % | 133.7 1.1 % | 0.0 |
| Public Health Admin Svcs | 2,170.8 | 2,172.2 | 2,188.3 | 2,189.7 | 0.0 | 0.0 | 2,189.7 | 18.9 0.9 % | 17.5 0.8 % | 1.4 0.1 % |
| Emergency Programs | 8,232.0 | 8,232.0 | 8,255.0 | 8,255.0 | 0.0 | 0.0 | 8,255.0 | 23.0 0.3 % | 23.0 0.3 % | 0.0 |
| Chronic Disease Prev/Hlth Prom | 10,901.5 | 10,901.5 | 10,956.6 | 10,956.6 | 0.0 | 0.0 | 10,956.6 | 55.1 0.5 % | 55.1 0.5 % | 0.0 |
| Epidemiology | 18,112.8 | 18,115.0 | 18,175.2 | 18,177.0 | 0.0 | 0.0 | 18,177.0 | 64.2 0.4 % | 62.0 0.3 % | 1.8 |
| Bureau of Vital Statistics | 3,430.4 | 3,355.4 | 3,455.8 | 3,380.8 | 0.0 | 0.0 | 3,380.8 | -49.6 -1.4 % | 25.4 0.8 % | -75.0 -2.2 % |
| Emergency Medical Svcs Grants | 2,820.6 | 2,820.6 | 2,820.6 | 3,385.8 | 0.0 | 0.0 | 3,385.8 | 565.2 20.0 % | 565.2 20.0 % | 565.2 20.0 % |
| State Medical Examiner | 3,177.8 | 3,179.9 | 3,195.9 | 3,198.3 | 0.0 | 0.0 | 3,198.3 | 20.5 0.6 % | 18.4 0.6 % | 2.4 0.1 % |
| Public Health Laboratories | 6,598.5 | 6,601.5 | 6,652.4 | 6,653.0 | 0.0 | 0.0 | 6,653.0 | 54.5 0.8 % | 51.5 0.8 % | 0.6 |
| Tobacco Prevention and Control | 8,563.3 | 8,563.3 | 8,563.3 | 7,816.9 | 0.0 | 0.0 | 7,816.9 | -746.4 -8.7 % | -746.4 -8.7 % | -746.4 -8.7 % |
| Appropriation Total | 118,066.4 | 117,594.4 | 118,504.1 | 118,260.1 | 0.0 | 0.0 | 118,260.1 | 193.7 0.2 % | 665.7 0.6 % | -244.0 -0.2 % |
| Senior and Disabilities Svcs | | | | | | | | | | |
| Senior/Disabilities Svcs Admin | 20,336.9 | 20,058.9 | 20,508.4 | 20,509.8 | 0.0 | 0.0 | 20,509.8 | 172.9 0.9 % | 450.9 2.2 % | 1.4 |
| General Relief/Temp Assistance | 8,250.7 | 8,113.7 | 8,113.7 | 8,113.7 | 0.0 | 0.0 | 8,113.7 | -137.0 -1.7 % | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Health and Social Services

| Allocation | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] FY13SupOpT | [6] 13 RPL | [7] 13FnIBud | [4] - [2] 13 CC to 13MgtPln | [7] - [4] 13MgtPln to 13FnIBud |
|--|-------------------------|----------------------|------------------------|-------------------------|---------------------------|-----------------------|-------------------------|--|---|
| Senior and Disabilities Svcs (continued) | | | | | | | | | |
| Senior Community Based Grants | 13,668.5 | 14,130.7 | 14,130.7 | 14,430.7 | 0.0 | 0.0 | 14,430.7 | 300.0 2.1 % | 0.0 |
| Community DD Grants | 13,734.5 | 14,658.8 | 14,658.8 | 14,158.8 | 0.0 | 0.0 | 14,158.8 | -500.0 -3.4 % | 0.0 |
| Senior Residential Services | 814.5 | 815.0 | 815.0 | 815.0 | 0.0 | 0.0 | 815.0 | 0.0 | 0.0 |
| Commission on Aging | 445.5 | 546.3 | 546.3 | 546.3 | 0.0 | 0.0 | 546.3 | 0.0 | 0.0 |
| Governor's Cncl/Disabilities | 2,003.6 | 2,709.9 | 2,709.9 | 2,909.9 | 0.0 | 0.0 | 2,909.9 | 200.0 7.4 % | 0.0 |
| Appropriation Total | 56,224.6 | 61,311.3 | 61,311.3 | 61,311.3 | 137.0 | 0.0 | 61,448.3 | 0.0 | 137.0 0.2 % |
| Departmental Support Services | | | | | | | | | |
| Public Affairs | 1,652.4 | 1,791.3 | 1,791.3 | 1,791.3 | 0.0 | 0.0 | 1,791.3 | 0.0 | 0.0 |
| Quality Assurance and Audit | 845.2 | 1,077.3 | 1,077.3 | 1,077.3 | 0.0 | 0.0 | 1,077.3 | 0.0 | 0.0 |
| Commissioner's Office | 2,516.0 | 3,255.3 | 3,255.3 | 3,355.3 | 1,154.9 | 0.0 | 4,510.2 | 100.0 3.1 % | 1,154.9 34.4 % |
| Assessment and Planning | 66.4 | 250.0 | 250.0 | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 |
| Administrative Support Svcs | 9,076.0 | 12,654.4 | 12,654.4 | 12,870.5 | 0.0 | 0.0 | 12,870.5 | 216.1 1.7 % | 0.0 |
| Hearings and Appeals | 704.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Facilities Management | 1,021.0 | 1,367.0 | 1,367.0 | 1,367.0 | 0.0 | 0.0 | 1,367.0 | 0.0 | 0.0 |
| Information Technology Svcs | 17,097.4 | 18,705.5 | 18,705.5 | 18,705.5 | 0.0 | 0.0 | 18,705.5 | 0.0 | 0.0 |
| Facilities Maintenance | 0.0 | 2,454.9 | 2,454.9 | 2,138.8 | 0.0 | 0.0 | 2,138.8 | -316.1 -12.9 % | 0.0 |
| Pioneers' Home Facilities Main | 0.0 | 2,125.0 | 2,125.0 | 2,125.0 | 0.0 | 0.0 | 2,125.0 | 0.0 | 0.0 |
| HSS State Facilities Rent | 5,110.4 | 4,992.9 | 4,992.9 | 4,992.9 | 0.0 | 0.0 | 4,992.9 | 0.0 | 0.0 |
| Appropriation Total | 38,089.5 | 48,673.6 | 48,673.6 | 48,673.6 | 1,154.9 | 0.0 | 49,828.5 | 0.0 | 1,154.9 2.4 % |
| Human Svcs Comm Matching Grant | | | | | | | | | |
| Human Svcs Comm Matching Grant | 1,685.3 | 1,785.3 | 1,785.3 | 1,785.3 | 0.0 | 0.0 | 1,785.3 | 0.0 | 0.0 |
| Appropriation Total | 1,685.3 | 1,785.3 | 1,785.3 | 1,785.3 | 0.0 | 0.0 | 1,785.3 | 0.0 | 0.0 |
| Community Initiative Grants | | | | | | | | | |
| Community Initiative Grants | 683.3 | 894.3 | 894.3 | 894.3 | 0.0 | 0.0 | 894.3 | 0.0 | 0.0 |
| Appropriation Total | 683.3 | 894.3 | 894.3 | 894.3 | 0.0 | 0.0 | 894.3 | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Health and Social Services

| Allocation | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget | | | |
|--|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--------|---------|--------|
| Senior and Disabilities Svcs (continued) | | | | | | | | | | | | | |
| Senior Community Based Grants | 14,430.7 | 14,305.7 | 15,110.7 | 15,822.4 | 0.0 | 0.0 | 15,822.4 | 1,391.7 | 9.6 % | 1,516.7 | 10.6 % | 711.7 | 4.7 % |
| Community DD Grants | 14,158.8 | 13,906.3 | 14,156.6 | 14,156.6 | 0.0 | 0.0 | 14,156.6 | -2.2 | | 250.3 | 1.8 % | 0.0 | |
| Senior Residential Services | 815.0 | 815.0 | 815.0 | 815.0 | 0.0 | 0.0 | 815.0 | 0.0 | | 0.0 | | 0.0 | |
| Commission on Aging | 546.3 | 432.9 | 550.0 | 558.1 | 0.0 | 0.0 | 558.1 | 11.8 | 2.2 % | 125.2 | 28.9 % | 8.1 | 1.5 % |
| Governor's Cncl/Disabilities | 2,909.9 | 2,517.8 | 2,945.2 | 3,096.7 | 0.0 | 0.0 | 3,096.7 | 186.8 | 6.4 % | 578.9 | 23.0 % | 151.5 | 5.1 % |
| Appropriation Total | 61,448.3 | 60,150.3 | 62,199.6 | 63,072.3 | 0.0 | 0.0 | 63,072.3 | 1,624.0 | 2.6 % | 2,922.0 | 4.9 % | 872.7 | 1.4 % |
| Departmental Support Services | | | | | | | | | | | | | |
| Public Affairs | 1,791.3 | 1,791.9 | 1,806.1 | 1,807.2 | 0.0 | 0.0 | 1,807.2 | 15.9 | 0.9 % | 15.3 | 0.9 % | 1.1 | 0.1 % |
| Quality Assurance and Audit | 1,077.3 | 1,077.3 | 1,087.4 | 1,087.4 | 0.0 | 0.0 | 1,087.4 | 10.1 | 0.9 % | 10.1 | 0.9 % | 0.0 | |
| Commissioner's Office | 4,510.2 | 3,435.7 | 3,441.3 | 3,485.9 | 0.0 | 0.0 | 3,485.9 | -1,024.3 | -22.7 % | 50.2 | 1.5 % | 44.6 | 1.3 % |
| Assessment and Planning | 250.0 | 250.0 | 250.0 | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | | 0.0 | | 0.0 | |
| Administrative Support Svcs | 12,870.5 | 12,873.1 | 13,865.1 | 13,892.3 | 0.0 | 0.0 | 13,892.3 | 1,021.8 | 7.9 % | 1,019.2 | 7.9 % | 27.2 | 0.2 % |
| Facilities Management | 1,367.0 | 1,367.0 | 1,378.9 | 1,378.9 | 0.0 | 0.0 | 1,378.9 | 11.9 | 0.9 % | 11.9 | 0.9 % | 0.0 | |
| Information Technology Svcs | 18,705.5 | 18,668.1 | 19,668.0 | 19,672.2 | 0.0 | 0.0 | 19,672.2 | 966.7 | 5.2 % | 1,004.1 | 5.4 % | 4.2 | |
| Facilities Maintenance | 2,138.8 | 2,138.8 | 2,138.8 | 2,138.8 | 0.0 | 0.0 | 2,138.8 | 0.0 | | 0.0 | | 0.0 | |
| Pioneers' Home Facilities Main | 2,125.0 | 2,125.0 | 2,010.0 | 2,010.0 | 0.0 | 0.0 | 2,010.0 | -115.0 | -5.4 % | -115.0 | -5.4 % | 0.0 | |
| HSS State Facilities Rent | 4,992.9 | 4,992.9 | 4,992.9 | 4,992.9 | 0.0 | 0.0 | 4,992.9 | 0.0 | | 0.0 | | 0.0 | |
| Performance Bonuses | 0.0 | 0.0 | 0.0 | 6,000.0 | 0.0 | 0.0 | 6,000.0 | 6,000.0 | >999 % | 6,000.0 | >999 % | 6,000.0 | >999 % |
| Appropriation Total | 49,828.5 | 48,719.8 | 50,638.5 | 56,715.6 | 0.0 | 0.0 | 56,715.6 | 6,887.1 | 13.8 % | 7,995.8 | 16.4 % | 6,077.1 | 12.0 % |
| Human Svcs Comm Matching Grant | | | | | | | | | | | | | |
| Human Svcs Comm Matching Grant | 1,785.3 | 1,785.3 | 1,785.3 | 1,785.3 | 0.0 | 0.0 | 1,785.3 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 1,785.3 | 1,785.3 | 1,785.3 | 1,785.3 | 0.0 | 0.0 | 1,785.3 | 0.0 | | 0.0 | | 0.0 | |
| Community Initiative Grants | | | | | | | | | | | | | |
| Community Initiative Grants | 894.3 | 894.3 | 894.3 | 894.3 | 0.0 | 0.0 | 894.3 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 894.3 | 894.3 | 894.3 | 894.3 | 0.0 | 0.0 | 894.3 | 0.0 | | 0.0 | | 0.0 | |

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Health and Social Services

| Allocation | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] FY13SupOpT | [6] 13 RPL | [7] 13FnIBud | [4] - [2] 13 CC to 13MgtPln | [7] - [4] 13MgtPln to 13FnIBud | |
|--------------------------------|-------------------------|----------------------|------------------------|-------------------------|---------------------------|-----------------------|-------------------------|--|---|-----------------------------------|
| Medicaid Services | | | | | | | | | | |
| Behavioral Health Medicaid Svc | 166,601.6 | 204,936.0 | 204,936.0 | 204,936.0 | 6,000.0 | 0.0 | 210,936.0 | 0.0 | 6,000.0 | 2.9 % |
| Children's Medicaid Services | 8,384.8 | 13,937.4 | 13,937.4 | 13,937.4 | 0.0 | 0.0 | 13,937.4 | 0.0 | 0.0 | |
| Adult Prev Dental Medicaid Svc | 10,830.6 | 12,536.7 | 12,536.7 | 12,536.7 | 0.0 | 0.0 | 12,536.7 | 0.0 | 0.0 | |
| Health Care Medicaid Services | 744,093.4 | 903,204.9 | 903,204.9 | 903,204.9 | -25,000.0 | 0.0 | 878,204.9 | 0.0 | -25,000.0 | -2.8 % |
| Senior/Disabilities Medicaid | 439,723.0 | 510,352.7 | 510,352.7 | 510,352.7 | 0.0 | 0.0 | 510,352.7 | 0.0 | 0.0 | |
| Appropriation Total | 1,369,633.4 | 1,644,967.7 | 1,644,967.7 | 1,644,967.7 | -19,000.0 | 0.0 | 1,625,967.7 | 0.0 | -19,000.0 | -1.2 % |
| Agency Total | | | | | | | | | | |
| | 2,267,044.0 | 2,619,997.3 | 2,637,826.6 | 2,637,826.6 | -17,663.1 | 33.6 | 2,620,197.1 | 17,829.3 | 0.7 % | -17,629.5 -0.7 % |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 1,083,050.8 | 1,215,553.4 | 1,231,238.9 | 1,231,238.9 | -18,178.0 | 0.0 | 1,213,060.9 | 15,685.5 | 1.3 % | -18,178.0 -1.5 % |
| Designated General (DGF) | 66,903.0 | 73,407.3 | 74,086.0 | 74,086.0 | 128.0 | 0.0 | 74,214.0 | 678.7 | 0.9 % | 128.0 0.2 % |
| Other State Funds (Other) | 79,770.1 | 101,910.1 | 101,910.1 | 101,910.1 | 22.0 | 33.6 | 101,965.7 | 0.0 | | 55.6 0.1 % |
| Federal Receipts (Fed) | 1,037,320.1 | 1,229,126.5 | 1,230,591.6 | 1,230,591.6 | 364.9 | 0.0 | 1,230,956.5 | 1,465.1 | 0.1 % | 364.9 |

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Health and Social Services

| <u>Allocation</u> | <u>[1] 13Fn1Bud</u> | <u>[2] Adj Base</u> | <u>[3] GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] OtherOp</u> | <u>[7] 14Budget</u> | <u>[7] - [1] 13Fn1Bud to 14Budget</u> | <u>[7] - [2] Adj Base to 14Budget</u> | <u>[7] - [3] GovAmd+ to 14Budget</u> |
|--------------------------------|-------------------------|-------------------------|------------------------|------------------------|----------------------|------------------------|-------------------------|---|---|--|
| Medicaid Services | | | | | | | | | | |
| Behavioral Health Medicaid Svc | 210,936.0 | 204,936.0 | 204,936.0 | 198,936.0 | 0.0 | 0.0 | 198,936.0 | -12,000.0 -5.7 % | -6,000.0 -2.9 % | -6,000.0 -2.9 % |
| Children's Medicaid Services | 13,937.4 | 13,937.4 | 13,937.4 | 13,937.4 | 0.0 | 0.0 | 13,937.4 | 0.0 | 0.0 | 0.0 |
| Adult Prev Dental Medicaid Svc | 12,536.7 | 12,536.7 | 16,426.6 | 16,426.6 | 0.0 | 0.0 | 16,426.6 | 3,889.9 31.0 % | 3,889.9 31.0 % | 0.0 |
| Health Care Medicaid Services | 878,204.9 | 903,854.9 | 906,500.2 | 904,900.1 | 0.0 | 0.0 | 904,900.1 | 26,695.2 3.0 % | 1,045.2 0.1 % | -1,600.1 -0.2 % |
| Senior/Disabilities Medicaid | 510,352.7 | 509,702.7 | 520,838.8 | 520,838.8 | 0.0 | 0.0 | 520,838.8 | 10,486.1 2.1 % | 11,136.1 2.2 % | 0.0 |
| Medicaid Unallocated Reduction | 0.0 | 0.0 | 0.0 | -8,368.8 | 0.0 | 0.0 | -8,368.8 | -8,368.8 <-999 % | -8,368.8 <-999 % | -8,368.8 <-999 % |
| Appropriation Total | 1,625,967.7 | 1,644,967.7 | 1,662,639.0 | 1,646,670.1 | 0.0 | 0.0 | 1,646,670.1 | 20,702.4 1.3 % | 1,702.4 0.1 % | -15,968.9 -1.0 % |
| Agency Total | 2,620,197.1 | 2,615,134.4 | 2,666,257.9 | 2,653,426.1 | 0.0 | 0.0 | 2,653,426.1 | 33,229.0 1.3 % | 38,291.7 1.5 % | -12,831.8 -0.5 % |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 1,213,060.9 | 1,216,742.0 | 1,253,585.3 | 1,236,196.6 | 0.0 | 0.0 | 1,236,196.6 | 23,135.7 1.9 % | 19,454.6 1.6 % | -17,388.7 -1.4 % |
| Designated General (DGF) | 74,214.0 | 74,120.4 | 74,210.6 | 73,369.4 | 0.0 | 0.0 | 73,369.4 | -844.6 -1.1 % | -751.0 -1.0 % | -841.2 -1.1 % |
| Other State Funds (Other) | 101,965.7 | 95,455.7 | 94,814.6 | 95,037.1 | 0.0 | 0.0 | 95,037.1 | -6,928.6 -6.8 % | -418.6 -0.4 % | 222.5 0.2 % |
| Federal Receipts (Fed) | 1,230,956.5 | 1,228,816.3 | 1,243,647.4 | 1,248,823.0 | 0.0 | 0.0 | 1,248,823.0 | 17,866.5 1.5 % | 20,006.7 1.6 % | 5,175.6 0.4 % |

2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

| Allocation | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPIn | [5] FY13SupOpT | [6] 13 RPL | [7] 13FnIBud | [4] - [2] 13 CC to 13MgtPIn | [7] - [4] 13MgtPIn to 13FnIBud |
|--------------------------------|-------------------------|----------------------|------------------------|-------------------------|---------------------------|-----------------------|-------------------------|--|---|
| Alaska Pioneer Homes | | | | | | | | | |
| AK Pioneer Homes Management | 1,570.3 | 1,576.9 | 1,576.9 | 1,576.9 | 0.0 | 0.0 | 1,576.9 | 0.0 | 0.0 |
| Pioneer Homes | 49,390.6 | 50,256.2 | 50,256.2 | 50,256.2 | 498.0 | 0.0 | 50,754.2 | 0.0 | 498.0 1.0 % |
| Appropriation Total | 50,960.9 | 51,833.1 | 51,833.1 | 51,833.1 | 498.0 | 0.0 | 52,331.1 | 0.0 | 498.0 1.0 % |
| Behavioral Health | | | | | | | | | |
| AK Fetal Alcohol Syndrome Pgm | 1,373.9 | 1,673.9 | 1,673.9 | 1,673.9 | 0.0 | 0.0 | 1,673.9 | 0.0 | 0.0 |
| Alcohol Safety Action Program | 2,095.7 | 2,183.0 | 2,183.0 | 2,297.1 | 0.0 | 0.0 | 2,297.1 | 114.1 5.2 % | 0.0 |
| Behavioral Health Grants | 24,438.2 | 26,195.8 | 35,195.8 | 35,195.8 | -6,000.0 | 0.0 | 29,195.8 | 9,000.0 34.4 % | -6,000.0 -17.0 % |
| Behavioral Health Admin | 7,295.3 | 8,197.7 | 8,197.7 | 8,083.6 | 0.0 | 0.0 | 8,083.6 | -114.1 -1.4 % | 0.0 |
| CAPI Grants | 2,003.5 | 2,069.1 | 2,069.1 | 2,069.1 | 0.0 | 0.0 | 2,069.1 | 0.0 | 0.0 |
| Residential Child Care | 4,503.2 | 6,299.0 | 6,299.0 | 6,299.0 | 0.0 | 0.0 | 6,299.0 | 0.0 | 0.0 |
| Rural Services/Suicide Prevent | 2,999.1 | 3,068.2 | 3,068.2 | 3,068.2 | 0.0 | 0.0 | 3,068.2 | 0.0 | 0.0 |
| Psychiatric Emergency Svcs | 7,827.9 | 8,809.0 | 8,809.0 | 8,809.0 | 0.0 | 0.0 | 8,809.0 | 0.0 | 0.0 |
| Svcs/Seriously Mentally Ill | 14,978.4 | 15,334.8 | 15,334.8 | 15,334.8 | 0.0 | 0.0 | 15,334.8 | 0.0 | 0.0 |
| Designated Eval & Treatment | 3,248.6 | 3,156.4 | 3,156.4 | 3,156.4 | 0.0 | 0.0 | 3,156.4 | 0.0 | 0.0 |
| Svcs/Severely Emotion Dst Yth | 13,826.4 | 15,179.9 | 15,179.9 | 15,179.9 | 0.0 | 0.0 | 15,179.9 | 0.0 | 0.0 |
| Alaska Psychiatric Institute | 8,067.3 | 7,322.0 | 7,322.0 | 7,322.0 | 0.0 | 0.0 | 7,322.0 | 0.0 | 0.0 |
| API Advisory Board | 8.1 | 9.0 | 9.0 | 9.0 | 0.0 | 0.0 | 9.0 | 0.0 | 0.0 |
| AK MH/Alc & Drug Abuse Brds | 467.2 | 532.0 | 532.0 | 532.0 | 0.0 | 0.0 | 532.0 | 0.0 | 0.0 |
| Suicide Prevention Council | 123.6 | 584.9 | 588.9 | 588.9 | 0.0 | 0.0 | 588.9 | 4.0 0.7 % | 0.0 |
| Appropriation Total | 93,256.4 | 100,614.7 | 109,618.7 | 109,618.7 | -6,000.0 | 0.0 | 103,618.7 | 9,004.0 8.9 % | -6,000.0 -5.5 % |
| Children's Services | | | | | | | | | |
| Children's Services Management | 4,948.6 | 5,927.2 | 5,927.2 | 5,727.2 | 0.0 | 0.0 | 5,727.2 | -200.0 -3.4 % | 0.0 |
| Children's Services Training | 668.2 | 991.5 | 991.5 | 991.5 | 0.0 | 0.0 | 991.5 | 0.0 | 0.0 |
| Front Line Social Workers | 31,875.3 | 32,668.6 | 32,668.6 | 32,668.6 | 1,575.0 | 0.0 | 34,243.6 | 0.0 | 1,575.0 4.8 % |
| Family Preservation | 5,896.1 | 6,404.3 | 6,404.3 | 6,604.3 | 0.0 | 0.0 | 6,604.3 | 200.0 3.1 % | 0.0 |
| Foster Care Base Rate | 9,975.7 | 9,678.0 | 9,678.0 | 9,678.0 | 900.0 | 0.0 | 10,578.0 | 0.0 | 900.0 9.3 % |
| Foster Care Augmented Rate | 589.9 | 1,037.6 | 1,037.6 | 1,037.6 | 0.0 | 0.0 | 1,037.6 | 0.0 | 0.0 |
| Foster Care Special Need | 6,026.0 | 5,468.2 | 5,468.2 | 5,468.2 | 0.0 | 0.0 | 5,468.2 | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

| Allocation | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|--------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Alaska Pioneer Homes | | | | | | | | | | |
| AK Pioneer Homes Management | 1,576.9 | 1,577.6 | 1,588.5 | 1,599.7 | 0.0 | 0.0 | 1,599.7 | 22.8 1.4 % | 22.1 1.4 % | 11.2 0.7 % |
| Pioneer Homes | 50,754.2 | 50,429.3 | 51,054.0 | 51,047.1 | 0.0 | 0.0 | 51,047.1 | 292.9 0.6 % | 617.8 1.2 % | -6.9 |
| Appropriation Total | 52,331.1 | 52,006.9 | 52,642.5 | 52,646.8 | 0.0 | 0.0 | 52,646.8 | 315.7 0.6 % | 639.9 1.2 % | 4.3 |
| Behavioral Health | | | | | | | | | | |
| AK Fetal Alcohol Syndrome Pgm | 1,673.9 | 1,673.9 | 1,673.9 | 1,673.9 | 0.0 | 0.0 | 1,673.9 | 0.0 | 0.0 | 0.0 |
| Alcohol Safety Action Program | 2,297.1 | 2,297.1 | 2,310.0 | 2,310.0 | 0.0 | 0.0 | 2,310.0 | 12.9 0.6 % | 12.9 0.6 % | 0.0 |
| Behavioral Health Grants | 29,195.8 | 26,420.8 | 26,620.8 | 26,620.8 | 0.0 | 0.0 | 26,620.8 | -2,575.0 -8.8 % | 200.0 0.8 % | 0.0 |
| Behavioral Health Admin | 8,083.6 | 8,040.5 | 8,194.9 | 8,161.5 | 0.0 | 0.0 | 8,161.5 | 77.9 1.0 % | 121.0 1.5 % | -33.4 -0.4 % |
| CAPI Grants | 2,069.1 | 2,069.1 | 2,069.1 | 2,069.1 | 0.0 | 0.0 | 2,069.1 | 0.0 | 0.0 | 0.0 |
| Residential Child Care | 6,299.0 | 4,599.0 | 4,600.7 | 4,600.7 | 0.0 | 0.0 | 4,600.7 | -1,698.3 -27.0 % | 1.7 | 0.0 |
| Rural Services/Suicide Prevent | 3,068.2 | 3,056.2 | 3,056.2 | 3,056.2 | 0.0 | 0.0 | 3,056.2 | -12.0 -0.4 % | 0.0 | 0.0 |
| Psychiatric Emergency Svcs | 8,809.0 | 8,446.0 | 8,316.1 | 8,316.1 | 0.0 | 0.0 | 8,316.1 | -492.9 -5.6 % | -129.9 -1.5 % | 0.0 |
| Svcs/Seriously Mentally Ill | 15,334.8 | 15,372.8 | 15,772.8 | 16,022.8 | 0.0 | 0.0 | 16,022.8 | 688.0 4.5 % | 650.0 4.2 % | 250.0 1.6 % |
| Designated Eval & Treatment | 3,156.4 | 3,156.4 | 3,286.3 | 3,286.3 | 0.0 | 0.0 | 3,286.3 | 129.9 4.1 % | 129.9 4.1 % | 0.0 |
| Svcs/Severely Emotion Dst Yth | 15,179.9 | 14,819.9 | 15,089.9 | 15,089.9 | 0.0 | 0.0 | 15,089.9 | -90.0 -0.6 % | 270.0 1.8 % | 0.0 |
| Alaska Psychiatric Institute | 7,322.0 | 7,330.7 | 7,402.1 | 7,405.5 | 0.0 | 0.0 | 7,405.5 | 83.5 1.1 % | 74.8 1.0 % | 3.4 |
| API Advisory Board | 9.0 | 9.0 | 9.0 | 9.0 | 0.0 | 0.0 | 9.0 | 0.0 | 0.0 | 0.0 |
| AK MH/Alc & Drug Abuse Brds | 532.0 | 532.4 | 535.0 | 538.6 | 0.0 | 0.0 | 538.6 | 6.6 1.2 % | 6.2 1.2 % | 3.6 0.7 % |
| Suicide Prevention Council | 588.9 | 600.9 | 601.9 | 601.9 | 0.0 | 0.0 | 601.9 | 13.0 2.2 % | 1.0 0.2 % | 0.0 |
| Unallocated Reduction | 0.0 | 0.0 | 0.0 | -2,000.0 | 0.0 | 0.0 | -2,000.0 | -2,000.0 <-999 % | -2,000.0 <-999 % | -2,000.0 <-999 % |
| Appropriation Total | 103,618.7 | 98,424.7 | 99,538.7 | 97,762.3 | 0.0 | 0.0 | 97,762.3 | -5,856.4 -5.7 % | -662.4 -0.7 % | -1,776.4 -1.8 % |
| Children's Services | | | | | | | | | | |
| Children's Services Management | 5,727.2 | 5,638.7 | 5,687.0 | 5,695.5 | 0.0 | 0.0 | 5,695.5 | -31.7 -0.6 % | 56.8 1.0 % | 8.5 0.1 % |
| Children's Services Training | 991.5 | 991.5 | 991.5 | 991.5 | 0.0 | 0.0 | 991.5 | 0.0 | 0.0 | 0.0 |
| Front Line Social Workers | 34,243.6 | 32,758.2 | 34,509.8 | 34,509.8 | 0.0 | 0.0 | 34,509.8 | 266.2 0.8 % | 1,751.6 5.3 % | 0.0 |
| Family Preservation | 6,604.3 | 6,379.3 | 7,029.3 | 6,779.3 | 0.0 | 0.0 | 6,779.3 | 175.0 2.6 % | 400.0 6.3 % | -250.0 -3.6 % |
| Foster Care Base Rate | 10,578.0 | 9,678.0 | 12,688.0 | 12,688.0 | 0.0 | 0.0 | 12,688.0 | 2,110.0 19.9 % | 3,010.0 31.1 % | 0.0 |
| Foster Care Augmented Rate | 1,037.6 | 1,037.6 | 1,037.6 | 1,037.6 | 0.0 | 0.0 | 1,037.6 | 0.0 | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

| Allocation | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] FY13SupOpT | [6] 13 RPL | [7] 13FnlBud | [4] - [2] 13 CC to 13MgtPln | [7] - [4] 13MgtPln to 13FnlBud | |
|---------------------------------|-------------------------|----------------------|------------------------|-------------------------|---------------------------|-----------------------|-------------------------|--|---|---------------|
| Children's Services (continued) | | | | | | | | | | |
| Subsidized Adoptions/Guardians | 11,823.2 | 10,219.6 | 10,219.6 | 10,219.6 | 2,500.0 | 0.0 | 12,719.6 | 0.0 | 2,500.0 | 24.5 % |
| Infant Learning Program Grants | 6,503.7 | 6,966.8 | 6,966.8 | 6,966.8 | 0.0 | 0.0 | 6,966.8 | 0.0 | 0.0 | |
| Children's Trust Programs | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Appropriation Total | 78,456.7 | 79,361.8 | 79,361.8 | 79,361.8 | 4,975.0 | 0.0 | 84,336.8 | 0.0 | 4,975.0 | 6.3 % |
| Health Care Services | | | | | | | | | | |
| Catastrophic & Chronic Illness | 1,198.2 | 1,471.0 | 1,471.0 | 1,471.0 | 0.0 | 0.0 | 1,471.0 | 0.0 | 0.0 | |
| Health Facil Licensing & Cert | 533.1 | 641.5 | 641.5 | 641.5 | -60.0 | 0.0 | 581.5 | 0.0 | -60.0 | -9.4 % |
| Residential Licensing | 2,539.5 | 3,006.9 | 3,006.9 | 3,006.9 | 0.0 | 0.0 | 3,006.9 | 0.0 | 0.0 | |
| Medical Assistance Admin. | 5,206.4 | 5,161.2 | 5,161.2 | 5,161.2 | 0.0 | 0.0 | 5,161.2 | 0.0 | 0.0 | |
| Rate Review | 1,108.3 | 1,588.4 | 1,588.4 | 1,588.4 | 0.0 | 0.0 | 1,588.4 | 0.0 | 0.0 | |
| Community Health Grants | 2,153.9 | 2,153.9 | 2,153.9 | 2,153.9 | 0.0 | 0.0 | 2,153.9 | 0.0 | 0.0 | |
| Appropriation Total | 12,739.4 | 14,022.9 | 14,022.9 | 14,022.9 | -60.0 | 0.0 | 13,962.9 | 0.0 | -60.0 | -0.4 % |
| Juvenile Justice | | | | | | | | | | |
| McLaughlin Youth Center | 18,777.4 | 18,613.1 | 18,613.1 | 18,286.9 | 400.0 | 0.0 | 18,686.9 | -326.2 | -1.8 % | 400.0 2.2 % |
| Mat-Su Youth Facility | 2,188.8 | 2,182.3 | 2,182.3 | 2,208.5 | 0.0 | 0.0 | 2,208.5 | 26.2 | 1.2 % | 0.0 |
| Kenai Peninsula Youth Facility | 1,785.4 | 1,832.5 | 1,832.5 | 1,832.5 | 0.0 | 0.0 | 1,832.5 | 0.0 | | 0.0 |
| Fairbanks Youth Facility | 4,674.9 | 4,730.2 | 4,730.2 | 4,730.2 | 0.0 | 0.0 | 4,730.2 | 0.0 | | 0.0 |
| Bethel Youth Facility | 3,924.6 | 4,122.7 | 4,122.7 | 4,122.7 | 0.0 | 0.0 | 4,122.7 | 0.0 | | 0.0 |
| Nome Youth Facility | 2,436.2 | 2,706.8 | 2,706.8 | 2,706.8 | 0.0 | 0.0 | 2,706.8 | 0.0 | | 0.0 |
| Johnson Youth Center | 3,423.4 | 4,130.8 | 4,130.8 | 4,130.8 | 0.0 | 0.0 | 4,130.8 | 0.0 | | 0.0 |
| Ketchikan Reg Youth Facility | 1,833.7 | 1,798.6 | 1,798.6 | 1,798.6 | 0.0 | 0.0 | 1,798.6 | 0.0 | | 0.0 |
| Probation Services | 14,235.8 | 14,414.1 | 14,414.1 | 14,714.1 | 0.0 | 0.0 | 14,714.1 | 300.0 | 2.1 % | 0.0 |
| Youth Courts | 484.3 | 529.4 | 529.4 | 529.4 | 0.0 | 0.0 | 529.4 | 0.0 | | 0.0 |
| Appropriation Total | 53,764.5 | 55,060.5 | 55,060.5 | 55,060.5 | 400.0 | 0.0 | 55,460.5 | 0.0 | 400.0 | 0.7 % |
| Public Assistance | | | | | | | | | | |
| ATAP | 15,594.7 | 14,973.6 | 14,973.6 | 14,973.6 | 0.0 | 0.0 | 14,973.6 | 0.0 | | 0.0 |
| Adult Public Assistance | 55,592.9 | 59,808.9 | 59,808.9 | 59,808.9 | 0.0 | 0.0 | 59,808.9 | 0.0 | | 0.0 |

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

| Allocation | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|---------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Children's Services (continued) | | | | | | | | | | |
| Foster Care Special Need | 5,468.2 | 7,168.2 | 7,168.2 | 7,168.2 | 0.0 | 0.0 | 7,168.2 | 1,700.0 31.1 % | 0.0 | 0.0 |
| Subsidized Adoptions/Guardians | 12,719.6 | 10,219.6 | 13,829.6 | 13,829.6 | 0.0 | 0.0 | 13,829.6 | 1,110.0 8.7 % | 3,610.0 35.3 % | 0.0 |
| Infant Learning Program Grants | 6,966.8 | 7,326.8 | 9,231.3 | 9,231.3 | 0.0 | 0.0 | 9,231.3 | 2,264.5 32.5 % | 1,904.5 26.0 % | 0.0 |
| Appropriation Total | 84,336.8 | 81,197.9 | 92,172.3 | 91,930.8 | 0.0 | 0.0 | 91,930.8 | 7,594.0 9.0 % | 10,732.9 13.2 % | -241.5 -0.3 % |
| Health Care Services | | | | | | | | | | |
| Catastrophic & Chronic Illness | 1,471.0 | 1,471.0 | 1,471.0 | 1,471.0 | 0.0 | 0.0 | 1,471.0 | 0.0 | 0.0 | 0.0 |
| Health Facil Licensing & Cert | 581.5 | 641.5 | 1,044.4 | 1,044.4 | 0.0 | 0.0 | 1,044.4 | 462.9 79.6 % | 402.9 62.8 % | 0.0 |
| Residential Licensing | 3,006.9 | 3,006.9 | 3,028.9 | 3,028.9 | 0.0 | 0.0 | 3,028.9 | 22.0 0.7 % | 22.0 0.7 % | 0.0 |
| Medical Assistance Admin. | 5,161.2 | 5,162.6 | 5,196.2 | 5,206.1 | 0.0 | 0.0 | 5,206.1 | 44.9 0.9 % | 43.5 0.8 % | 9.9 0.2 % |
| Rate Review | 1,588.4 | 1,268.8 | 1,279.4 | 1,280.1 | 0.0 | 0.0 | 1,280.1 | -308.3 -19.4 % | 11.3 0.9 % | 0.7 0.1 % |
| Community Health Grants | 2,153.9 | 2,153.9 | 2,153.9 | 2,153.9 | 0.0 | 0.0 | 2,153.9 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 13,962.9 | 13,704.7 | 14,173.8 | 14,184.4 | 0.0 | 0.0 | 14,184.4 | 221.5 1.6 % | 479.7 3.5 % | 10.6 0.1 % |
| Juvenile Justice | | | | | | | | | | |
| McLaughlin Youth Center | 18,686.9 | 18,017.4 | 18,579.1 | 18,179.1 | 0.0 | 0.0 | 18,179.1 | -507.8 -2.7 % | 161.7 0.9 % | -400.0 -2.2 % |
| Mat-Su Youth Facility | 2,208.5 | 2,210.0 | 2,229.7 | 2,229.7 | 0.0 | 0.0 | 2,229.7 | 21.2 1.0 % | 19.7 0.9 % | 0.0 |
| Kenai Peninsula Youth Facility | 1,832.5 | 1,834.0 | 1,850.3 | 1,850.3 | 0.0 | 0.0 | 1,850.3 | 17.8 1.0 % | 16.3 0.9 % | 0.0 |
| Fairbanks Youth Facility | 4,730.2 | 4,733.3 | 4,774.7 | 4,774.7 | 0.0 | 0.0 | 4,774.7 | 44.5 0.9 % | 41.4 0.9 % | 0.0 |
| Bethel Youth Facility | 4,122.7 | 4,200.6 | 4,239.5 | 4,239.5 | 0.0 | 0.0 | 4,239.5 | 116.8 2.8 % | 38.9 0.9 % | 0.0 |
| Nome Youth Facility | 2,706.8 | 2,708.2 | 2,731.8 | 2,731.8 | 0.0 | 0.0 | 2,731.8 | 25.0 0.9 % | 23.6 0.9 % | 0.0 |
| Johnson Youth Center | 4,130.8 | 4,132.6 | 4,169.8 | 4,171.1 | 0.0 | 0.0 | 4,171.1 | 40.3 1.0 % | 38.5 0.9 % | 1.3 |
| Ketchikan Reg Youth Facility | 1,798.6 | 1,800.0 | 1,816.4 | 1,816.4 | 0.0 | 0.0 | 1,816.4 | 17.8 1.0 % | 16.4 0.9 % | 0.0 |
| Probation Services | 14,714.1 | 14,926.3 | 15,145.7 | 15,147.5 | 0.0 | 0.0 | 15,147.5 | 433.4 2.9 % | 221.2 1.5 % | 1.8 |
| Youth Courts | 529.4 | 529.4 | 529.8 | 529.8 | 0.0 | 0.0 | 529.8 | 0.4 0.1 % | 0.4 0.1 % | 0.0 |
| Appropriation Total | 55,460.5 | 55,091.8 | 56,066.8 | 55,669.9 | 0.0 | 0.0 | 55,669.9 | 209.4 0.4 % | 578.1 1.0 % | -396.9 -0.7 % |
| Public Assistance | | | | | | | | | | |
| ATAP | 14,973.6 | 14,973.6 | 14,973.6 | 14,973.6 | 0.0 | 0.0 | 14,973.6 | 0.0 | 0.0 | 0.0 |
| Adult Public Assistance | 59,808.9 | 59,808.9 | 62,052.9 | 61,808.9 | 0.0 | 0.0 | 61,808.9 | 2,000.0 3.3 % | 2,000.0 3.3 % | -244.0 -0.4 % |

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

| Allocation | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] FY13SupOpT | [6] 13 RPL | [7] 13FnIBud | [4] - [2] 13 CC to 13MgtPln | [7] - [4] 13MgtPln to 13FnIBud |
|--------------------------------|-------------------------|----------------------|------------------------|-------------------------|---------------------------|-----------------------|-------------------------|--|---|
| Public Assistance (continued) | | | | | | | | | |
| Child Care Benefits | 9,299.1 | 9,238.5 | 9,238.5 | 9,238.5 | 0.0 | 0.0 | 9,238.5 | 0.0 | 0.0 |
| General Relief Assistance | 2,279.1 | 1,905.4 | 1,905.4 | 1,905.4 | 925.0 | 0.0 | 2,830.4 | 0.0 | 925.0 48.5 % |
| Tribal Assistance Programs | 12,916.9 | 13,960.3 | 13,960.3 | 13,960.3 | 0.0 | 0.0 | 13,960.3 | 0.0 | 0.0 |
| Senior Benefits Payment Progm | 19,721.6 | 23,072.2 | 23,072.2 | 23,072.2 | 0.0 | 0.0 | 23,072.2 | 0.0 | 0.0 |
| PFD Hold Harmless | 15,394.5 | 16,824.7 | 16,824.7 | 16,824.7 | 0.0 | 0.0 | 16,824.7 | 0.0 | 0.0 |
| Energy Assistance Program | 13,422.5 | 13,422.3 | 13,422.3 | 13,422.3 | 0.0 | 0.0 | 13,422.3 | 0.0 | 0.0 |
| Public Assistance Admin | 2,288.9 | 1,981.6 | 1,981.6 | 1,981.6 | 0.0 | 0.0 | 1,981.6 | 0.0 | 0.0 |
| Public Assistance Field Svcs | 20,381.7 | 18,950.5 | 18,950.5 | 18,950.5 | 0.0 | 0.0 | 18,950.5 | 0.0 | 0.0 |
| Fraud Investigation | 990.8 | 883.0 | 883.0 | 883.0 | 0.0 | 0.0 | 883.0 | 0.0 | 0.0 |
| Quality Control | 997.1 | 1,001.0 | 1,001.0 | 1,021.5 | 0.0 | 0.0 | 1,021.5 | 20.5 2.0 % | 0.0 |
| Work Services | 4,281.4 | 2,847.8 | 2,847.8 | 2,827.3 | 0.0 | 0.0 | 2,827.3 | -20.5 -0.7 % | 0.0 |
| Women, Infants and Children | 285.7 | 420.3 | 420.3 | 420.3 | 0.0 | 0.0 | 420.3 | 0.0 | 0.0 |
| Appropriation Total | 173,446.9 | 179,290.1 | 179,290.1 | 179,290.1 | 925.0 | 0.0 | 180,215.1 | 0.0 | 925.0 0.5 % |
| Public Health | | | | | | | | | |
| Health Plan & Systems Develop | 948.4 | 1,355.8 | 4,198.7 | 4,179.2 | 0.0 | 0.0 | 4,179.2 | 2,823.4 208.2 % | 0.0 |
| Nursing | 24,885.0 | 28,820.5 | 28,820.5 | 27,812.8 | 0.0 | 0.0 | 27,812.8 | -1,007.7 -3.5 % | 0.0 |
| Women, Children Family Health | 3,587.1 | 3,761.2 | 3,761.2 | 4,081.9 | 0.0 | 0.0 | 4,081.9 | 320.7 8.5 % | 0.0 |
| Public Health Admin Svcs | 1,489.4 | 810.8 | 810.8 | 1,219.8 | 0.0 | 0.0 | 1,219.8 | 409.0 50.4 % | 0.0 |
| Emergency Programs | 1,170.1 | 823.4 | 823.4 | 972.0 | 0.0 | 0.0 | 972.0 | 148.6 18.0 % | 0.0 |
| Chronic Disease Prev/Hlth Prom | 2,757.4 | 3,241.8 | 3,241.8 | 3,526.1 | 0.0 | 0.0 | 3,526.1 | 284.3 8.8 % | 0.0 |
| Epidemiology | 2,500.6 | 3,479.8 | 7,997.1 | 7,941.7 | 0.0 | 0.0 | 7,941.7 | 4,461.9 128.2 % | 0.0 |
| Bureau of Vital Statistics | 2,226.0 | 2,473.1 | 2,473.1 | 2,452.8 | 75.0 | 0.0 | 2,527.8 | -20.3 -0.8 % | 75.0 3.1 % |
| Emergency Medical Svcs Grants | 2,820.6 | 2,820.6 | 2,820.6 | 2,820.6 | 0.0 | 0.0 | 2,820.6 | 0.0 | 0.0 |
| State Medical Examiner | 2,925.4 | 3,120.8 | 3,120.8 | 3,102.8 | 0.0 | 0.0 | 3,102.8 | -18.0 -0.6 % | 0.0 |
| Public Health Laboratories | 4,727.9 | 4,711.2 | 4,711.2 | 4,669.5 | 0.0 | 0.0 | 4,669.5 | -41.7 -0.9 % | 0.0 |
| Tobacco Prevention and Control | 8,233.2 | 8,563.3 | 8,563.3 | 8,563.3 | 0.0 | 0.0 | 8,563.3 | 0.0 | 0.0 |
| Appropriation Total | 58,271.1 | 63,982.3 | 71,342.5 | 71,342.5 | 75.0 | 0.0 | 71,417.5 | 7,360.2 11.5 % | 75.0 0.1 % |

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

| Allocation | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|--------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|----------------------------------|--------|
| Public Assistance (continued) | | | | | | | | | | | | | |
| Child Care Benefits | 9,238.5 | 9,238.5 | 9,238.5 | 9,238.5 | 0.0 | 0.0 | 9,238.5 | 0.0 | | 0.0 | | 0.0 | |
| General Relief Assistance | 2,830.4 | 1,905.4 | 3,045.4 | 2,905.4 | 0.0 | 0.0 | 2,905.4 | 75.0 | 2.6 % | 1,000.0 | 52.5 % | -140.0 | -4.6 % |
| Tribal Assistance Programs | 13,960.3 | 13,960.3 | 13,960.3 | 13,960.3 | 0.0 | 0.0 | 13,960.3 | 0.0 | | 0.0 | | 0.0 | |
| Senior Benefits Payment Progm | 23,072.2 | 23,072.2 | 23,077.4 | 23,077.4 | 0.0 | 0.0 | 23,077.4 | 5.2 | | 5.2 | | 0.0 | |
| PFD Hold Harmless | 16,824.7 | 16,824.7 | 17,474.7 | 17,474.7 | 0.0 | 0.0 | 17,474.7 | 650.0 | 3.9 % | 650.0 | 3.9 % | 0.0 | |
| Energy Assistance Program | 13,422.3 | 8,422.3 | 13,667.8 | 13,667.8 | 0.0 | 0.0 | 13,667.8 | 245.5 | 1.8 % | 5,245.5 | 62.3 % | 0.0 | |
| Public Assistance Admin | 1,981.6 | 1,917.0 | 1,934.6 | 1,939.3 | 0.0 | 0.0 | 1,939.3 | -42.3 | -2.1 % | 22.3 | 1.2 % | 4.7 | 0.2 % |
| Public Assistance Field Svcs | 18,950.5 | 18,950.5 | 19,129.6 | 19,129.6 | 0.0 | 0.0 | 19,129.6 | 179.1 | 0.9 % | 179.1 | 0.9 % | 0.0 | |
| Fraud Investigation | 883.0 | 933.0 | 940.9 | 940.9 | 0.0 | 0.0 | 940.9 | 57.9 | 6.6 % | 7.9 | 0.8 % | 0.0 | |
| Quality Control | 1,021.5 | 1,036.4 | 1,045.8 | 1,045.8 | 0.0 | 0.0 | 1,045.8 | 24.3 | 2.4 % | 9.4 | 0.9 % | 0.0 | |
| Work Services | 2,827.3 | 2,827.3 | 2,831.3 | 2,831.3 | 0.0 | 0.0 | 2,831.3 | 4.0 | 0.1 % | 4.0 | 0.1 % | 0.0 | |
| Women, Infants and Children | 420.3 | 420.3 | 420.4 | 420.4 | 0.0 | 0.0 | 420.4 | 0.1 | | 0.1 | | 0.0 | |
| Appropriation Total | 180,215.1 | 174,290.4 | 183,793.2 | 183,413.9 | 0.0 | 0.0 | 183,413.9 | 3,198.8 | 1.8 % | 9,123.5 | 5.2 % | -379.3 | -0.2 % |
| Public Health | | | | | | | | | | | | | |
| Health Plan & Systems Develop | 4,179.2 | 4,173.0 | 4,183.9 | 4,189.9 | 0.0 | 0.0 | 4,189.9 | 10.7 | 0.3 % | 16.9 | 0.4 % | 6.0 | 0.1 % |
| Nursing | 27,812.8 | 27,813.5 | 28,045.6 | 28,045.6 | 0.0 | 0.0 | 28,045.6 | 232.8 | 0.8 % | 232.1 | 0.8 % | 0.0 | |
| Women, Children Family Health | 4,081.9 | 4,082.1 | 4,105.4 | 4,105.4 | 0.0 | 0.0 | 4,105.4 | 23.5 | 0.6 % | 23.3 | 0.6 % | 0.0 | |
| Public Health Admin Svcs | 1,219.8 | 1,220.7 | 1,230.0 | 1,231.4 | 0.0 | 0.0 | 1,231.4 | 11.6 | 1.0 % | 10.7 | 0.9 % | 1.4 | 0.1 % |
| Emergency Programs | 972.0 | 972.0 | 981.5 | 981.5 | 0.0 | 0.0 | 981.5 | 9.5 | 1.0 % | 9.5 | 1.0 % | 0.0 | |
| Chronic Disease Prev/Hlth Prom | 3,526.1 | 3,526.1 | 3,555.9 | 3,555.9 | 0.0 | 0.0 | 3,555.9 | 29.8 | 0.8 % | 29.8 | 0.8 % | 0.0 | |
| Epidemiology | 7,941.7 | 7,942.4 | 7,961.2 | 7,962.0 | 0.0 | 0.0 | 7,962.0 | 20.3 | 0.3 % | 19.6 | 0.2 % | 0.8 | |
| Bureau of Vital Statistics | 2,527.8 | 2,452.8 | 2,550.8 | 2,475.8 | 0.0 | 0.0 | 2,475.8 | -52.0 | -2.1 % | 23.0 | 0.9 % | -75.0 | -2.9 % |
| Emergency Medical Svcs Grants | 2,820.6 | 2,820.6 | 2,820.6 | 3,385.8 | 0.0 | 0.0 | 3,385.8 | 565.2 | 20.0 % | 565.2 | 20.0 % | 565.2 | 20.0 % |
| State Medical Examiner | 3,102.8 | 3,104.9 | 3,120.9 | 3,123.3 | 0.0 | 0.0 | 3,123.3 | 20.5 | 0.7 % | 18.4 | 0.6 % | 2.4 | 0.1 % |
| Public Health Laboratories | 4,669.5 | 4,672.5 | 4,710.6 | 4,711.2 | 0.0 | 0.0 | 4,711.2 | 41.7 | 0.9 % | 38.7 | 0.8 % | 0.6 | |
| Tobacco Prevention and Control | 8,563.3 | 8,563.3 | 8,563.3 | 7,816.9 | 0.0 | 0.0 | 7,816.9 | -746.4 | -8.7 % | -746.4 | -8.7 % | -746.4 | -8.7 % |
| Appropriation Total | 71,417.5 | 71,343.9 | 71,829.7 | 71,584.7 | 0.0 | 0.0 | 71,584.7 | 167.2 | 0.2 % | 240.8 | 0.3 % | -245.0 | -0.3 % |

2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

| Allocation | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] FY13SupOpT | [6] 13 RPL | [7] 13FnIBud | [4] - [2] 13 CC to 13MgtPln | [7] - [4] 13MgtPln to 13FnIBud |
|---------------------------------------|-------------------------|----------------------|------------------------|-------------------------|---------------------------|-----------------------|-------------------------|--|---|
| Senior and Disabilities Svcs | | | | | | | | | |
| Senior/Disabilities Svcs Admin | 8,313.6 | 9,853.9 | 9,853.9 | 9,853.9 | 0.0 | 0.0 | 9,853.9 | 0.0 | 0.0 |
| General Relief/Temp Assistance | 7,980.6 | 8,113.7 | 8,113.7 | 8,113.7 | 137.0 | 0.0 | 8,250.7 | 0.0 | 137.0 1.7 % |
| Senior Community Based Grants | 7,752.4 | 7,897.3 | 7,897.3 | 8,197.3 | 0.0 | 0.0 | 8,197.3 | 300.0 3.8 % | 0.0 |
| Community DD Grants | 13,013.1 | 13,643.1 | 13,643.1 | 13,343.1 | 0.0 | 0.0 | 13,343.1 | -300.0 -2.2 % | 0.0 |
| Senior Residential Services | 814.5 | 815.0 | 815.0 | 815.0 | 0.0 | 0.0 | 815.0 | 0.0 | 0.0 |
| Commission on Aging | 59.3 | 78.5 | 78.5 | 78.5 | 0.0 | 0.0 | 78.5 | 0.0 | 0.0 |
| Governor's Cncl/Disabilities | 329.2 | 297.0 | 297.0 | 297.0 | 0.0 | 0.0 | 297.0 | 0.0 | 0.0 |
| Appropriation Total | 38,262.7 | 40,698.5 | 40,698.5 | 40,698.5 | 137.0 | 0.0 | 40,835.5 | 0.0 | 137.0 0.3 % |
| Departmental Support Services | | | | | | | | | |
| Public Affairs | 716.1 | 403.0 | 403.0 | 403.0 | 0.0 | 0.0 | 403.0 | 0.0 | 0.0 |
| Quality Assurance and Audit | 432.0 | 466.4 | 466.4 | 466.4 | 0.0 | 0.0 | 466.4 | 0.0 | 0.0 |
| Commissioner's Office | 1,161.9 | 1,492.5 | 1,492.5 | 1,592.5 | 0.0 | 0.0 | 1,592.5 | 100.0 6.7 % | 0.0 |
| Assessment and Planning | 33.2 | 125.0 | 125.0 | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 |
| Administrative Support Svcs | 4,891.8 | 7,150.6 | 7,150.6 | 7,050.6 | 0.0 | 0.0 | 7,050.6 | -100.0 -1.4 % | 0.0 |
| Hearings and Appeals | 411.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Facilities Management | 45.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Information Technology Svcs | 10,678.7 | 9,480.3 | 9,480.3 | 9,480.3 | 0.0 | 0.0 | 9,480.3 | 0.0 | 0.0 |
| HSS State Facilities Rent | 3,593.2 | 4,488.0 | 4,488.0 | 4,488.0 | 0.0 | 0.0 | 4,488.0 | 0.0 | 0.0 |
| Appropriation Total | 21,963.8 | 23,605.8 | 23,605.8 | 23,605.8 | 0.0 | 0.0 | 23,605.8 | 0.0 | 0.0 |
| Human Svcs Comm Matching Grant | | | | | | | | | |
| Human Svcs Comm Matching Grant | 1,685.3 | 1,785.3 | 1,785.3 | 1,785.3 | 0.0 | 0.0 | 1,785.3 | 0.0 | 0.0 |
| Appropriation Total | 1,685.3 | 1,785.3 | 1,785.3 | 1,785.3 | 0.0 | 0.0 | 1,785.3 | 0.0 | 0.0 |
| Community Initiative Grants | | | | | | | | | |
| Community Initiative Grants | 683.3 | 881.9 | 881.9 | 881.9 | 0.0 | 0.0 | 881.9 | 0.0 | 0.0 |
| Appropriation Total | 683.3 | 881.9 | 881.9 | 881.9 | 0.0 | 0.0 | 881.9 | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

| Allocation | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|--------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|---------|-----------------------------------|--------|----------------------------------|--------|
| Senior and Disabilities Svcs | | | | | | | | | | | | | |
| Senior/Disabilities Svcs Admin | 9,853.9 | 9,854.3 | 9,939.2 | 9,940.0 | 0.0 | 0.0 | 9,940.0 | 86.1 | 0.9 % | 85.7 | 0.9 % | 0.8 | |
| General Relief/Temp Assistance | 8,250.7 | 8,113.7 | 8,113.7 | 8,113.7 | 0.0 | 0.0 | 8,113.7 | -137.0 | -1.7 % | 0.0 | | 0.0 | |
| Senior Community Based Grants | 8,197.3 | 8,197.3 | 8,877.3 | 9,589.0 | 0.0 | 0.0 | 9,589.0 | 1,391.7 | 17.0 % | 1,391.7 | 17.0 % | 711.7 | 8.0 % |
| Community DD Grants | 13,343.1 | 13,343.1 | 13,343.1 | 13,343.1 | 0.0 | 0.0 | 13,343.1 | 0.0 | | 0.0 | | 0.0 | |
| Senior Residential Services | 815.0 | 815.0 | 815.0 | 815.0 | 0.0 | 0.0 | 815.0 | 0.0 | | 0.0 | | 0.0 | |
| Commission on Aging | 78.5 | 78.5 | 78.6 | 79.0 | 0.0 | 0.0 | 79.0 | 0.5 | 0.6 % | 0.5 | 0.6 % | 0.4 | 0.5 % |
| Governor's Cncl/Disabilities | 297.0 | 297.0 | 322.0 | 322.0 | 0.0 | 0.0 | 322.0 | 25.0 | 8.4 % | 25.0 | 8.4 % | 0.0 | |
| Appropriation Total | 40,835.5 | 40,698.9 | 41,488.9 | 42,201.8 | 0.0 | 0.0 | 42,201.8 | 1,366.3 | 3.3 % | 1,502.9 | 3.7 % | 712.9 | 1.7 % |
| Departmental Support Services | | | | | | | | | | | | | |
| Public Affairs | 403.0 | 403.3 | 406.8 | 407.3 | 0.0 | 0.0 | 407.3 | 4.3 | 1.1 % | 4.0 | 1.0 % | 0.5 | 0.1 % |
| Quality Assurance and Audit | 466.4 | 466.4 | 471.6 | 471.6 | 0.0 | 0.0 | 471.6 | 5.2 | 1.1 % | 5.2 | 1.1 % | 0.0 | |
| Commissioner's Office | 1,592.5 | 1,599.2 | 1,602.0 | 1,631.0 | 0.0 | 0.0 | 1,631.0 | 38.5 | 2.4 % | 31.8 | 2.0 % | 29.0 | 1.8 % |
| Assessment and Planning | 125.0 | 125.0 | 125.0 | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | | 0.0 | | 0.0 | |
| Administrative Support Svcs | 7,050.6 | 7,052.4 | 7,885.0 | 7,902.9 | 0.0 | 0.0 | 7,902.9 | 852.3 | 12.1 % | 850.5 | 12.1 % | 17.9 | 0.2 % |
| Information Technology Svcs | 9,480.3 | 9,477.9 | 10,169.2 | 10,172.1 | 0.0 | 0.0 | 10,172.1 | 691.8 | 7.3 % | 694.2 | 7.3 % | 2.9 | |
| HSS State Facilities Rent | 4,488.0 | 4,488.0 | 4,488.0 | 4,488.0 | 0.0 | 0.0 | 4,488.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 23,605.8 | 23,612.2 | 25,147.6 | 25,197.9 | 0.0 | 0.0 | 25,197.9 | 1,592.1 | 6.7 % | 1,585.7 | 6.7 % | 50.3 | 0.2 % |
| Human Svcs Comm Matching Grant | | | | | | | | | | | | | |
| Human Svcs Comm Matching Grant | 1,785.3 | 1,785.3 | 1,785.3 | 1,785.3 | 0.0 | 0.0 | 1,785.3 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 1,785.3 | 1,785.3 | 1,785.3 | 1,785.3 | 0.0 | 0.0 | 1,785.3 | 0.0 | | 0.0 | | 0.0 | |
| Community Initiative Grants | | | | | | | | | | | | | |
| Community Initiative Grants | 881.9 | 881.9 | 881.9 | 881.9 | 0.0 | 0.0 | 881.9 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 881.9 | 881.9 | 881.9 | 881.9 | 0.0 | 0.0 | 881.9 | 0.0 | | 0.0 | | 0.0 | |
| Medicaid Services | | | | | | | | | | | | | |
| Behavioral Health Medicaid Svc | 91,141.7 | 85,141.7 | 85,141.7 | 79,141.7 | 0.0 | 0.0 | 79,141.7 | -12,000.0 | -13.2 % | -6,000.0 | -7.0 % | -6,000.0 | -7.0 % |
| Children's Medicaid Services | 6,308.1 | 6,308.1 | 6,308.1 | 6,308.1 | 0.0 | 0.0 | 6,308.1 | 0.0 | | 0.0 | | 0.0 | |

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

| |
|--|
| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Department of Health and Social Services

| Allocation | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] FY13SupOpT | [6] 13 RPL | [7] 13FnIBud | [4] - [2] 13 CC to 13MgtPln | [7] - [4] 13MgtPln to 13FnIBud | |
|--------------------------------|-------------------------|----------------------|------------------------|-------------------------|---------------------------|-----------------------|-------------------------|--|---|-------------------------|
| Medicaid Services | | | | | | | | | | |
| Behavioral Health Medicaid Svc | 71,203.4 | 85,141.7 | 85,141.7 | 85,141.7 | 6,000.0 | 0.0 | 91,141.7 | 0.0 | 6,000.0 | 7.0 % |
| Children's Medicaid Services | 3,839.8 | 6,308.1 | 6,308.1 | 6,308.1 | 0.0 | 0.0 | 6,308.1 | 0.0 | 0.0 | |
| Adult Prev Dental Medicaid Svc | 4,608.7 | 5,390.2 | 5,390.2 | 5,390.2 | 0.0 | 0.0 | 5,390.2 | 0.0 | 0.0 | |
| Health Care Medicaid Services | 274,898.2 | 333,513.3 | 333,513.3 | 333,513.3 | -25,000.0 | 0.0 | 308,513.3 | 0.0 | -25,000.0 | -7.5 % |
| Senior/Disabilities Medicaid | 211,912.7 | 247,470.5 | 247,470.5 | 247,470.5 | 0.0 | 0.0 | 247,470.5 | 0.0 | 0.0 | |
| Appropriation Total | 566,462.8 | 677,823.8 | 677,823.8 | 677,823.8 | -19,000.0 | 0.0 | 658,823.8 | 0.0 | -19,000.0 | -2.8 % |
| Agency Total | 1,149,953.8 | 1,288,960.7 | 1,305,324.9 | 1,305,324.9 | -18,050.0 | 0.0 | 1,287,274.9 | 16,364.2 | 1.3 % | -18,050.0 -1.4 % |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 1,083,050.8 | 1,215,553.4 | 1,231,238.9 | 1,231,238.9 | -18,178.0 | 0.0 | 1,213,060.9 | 15,685.5 | 1.3 % | -18,178.0 -1.5 % |
| Designated General (DGF) | 66,903.0 | 73,407.3 | 74,086.0 | 74,086.0 | 128.0 | 0.0 | 74,214.0 | 678.7 | 0.9 % | 128.0 0.2 % |

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

| Allocation | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|--------------------------------|-------------------------|-------------------------|------------------------|------------------------|----------------------|------------------------|-------------------------|---|---|--|
| Medicaid Services (continued) | | | | | | | | | | |
| Adult Prev Dental Medicaid Svc | 5,390.2 | 5,390.2 | 7,088.5 | 7,088.5 | 0.0 | 0.0 | 7,088.5 | 1,698.3 31.5 % | 1,698.3 31.5 % | 0.0 |
| Health Care Medicaid Services | 308,513.3 | 333,513.3 | 335,781.5 | 334,181.4 | 0.0 | 0.0 | 334,181.4 | 25,668.1 8.3 % | 668.1 0.2 % | -1,600.1 -0.5 % |
| Senior/Disabilities Medicaid | 247,470.5 | 247,470.5 | 253,955.4 | 253,955.4 | 0.0 | 0.0 | 253,955.4 | 6,484.9 2.6 % | 6,484.9 2.6 % | 0.0 |
| Medicaid Unallocated Reduction | 0.0 | 0.0 | 0.0 | -8,368.8 | 0.0 | 0.0 | -8,368.8 | -8,368.8 <-999 % | -8,368.8 <-999 % | -8,368.8 <-999 % |
| Appropriation Total | 658,823.8 | 677,823.8 | 688,275.2 | 672,306.3 | 0.0 | 0.0 | 672,306.3 | 13,482.5 2.0 % | -5,517.5 -0.8 % | -15,968.9 -2.3 % |
| Agency Total | 1,287,274.9 | 1,290,862.4 | 1,327,795.9 | 1,309,566.0 | 0.0 | 0.0 | 1,309,566.0 | 22,291.1 1.7 % | 18,703.6 1.4 % | -18,229.9 -1.4 % |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 1,213,060.9 | 1,216,742.0 | 1,253,585.3 | 1,236,196.6 | 0.0 | 0.0 | 1,236,196.6 | 23,135.7 1.9 % | 19,454.6 1.6 % | -17,388.7 -1.4 % |
| Designated General (DGF) | 74,214.0 | 74,120.4 | 74,210.6 | 73,369.4 | 0.0 | 0.0 | 73,369.4 | -844.6 -1.1 % | -751.0 -1.0 % | -841.2 -1.1 % |

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Health and Social Services

| | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] FY13SupOpT | [6] 13 RPL | [7] 13Fn1Bud | [4] - [2] 13 CC to 13MgtPln | | [7] - [4] 13MgtPln to 13Fn1Bud | |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|---------------|--------------------|--------------------------------|--------------|-----------------------------------|---------------|
| Total | 2,267,044.0 | 2,619,997.3 | 2,637,826.6 | 2,637,826.6 | -17,663.1 | 33.6 | 2,620,197.1 | 17,829.3 | 0.7 % | -17,629.5 | -0.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 313,368.5 | 344,867.2 | 345,644.4 | 346,292.2 | 2,900.0 | 0.0 | 349,192.2 | 1,425.0 | 0.4 % | 2,900.0 | 0.8 % |
| Travel | 7,279.3 | 8,950.5 | 8,989.5 | 8,929.4 | 0.0 | 0.0 | 8,929.4 | -21.1 | -0.2 % | 0.0 | |
| Services | 133,084.6 | 156,632.2 | 160,031.9 | 162,402.7 | 2,329.9 | 33.6 | 164,766.2 | 5,770.5 | 3.7 % | 2,363.5 | 1.5 % |
| Commodities | 36,237.6 | 37,178.2 | 41,622.8 | 41,517.0 | 0.0 | 0.0 | 41,517.0 | 4,338.8 | 11.7 % | 0.0 | |
| Capital Outlay | 2,345.5 | 1,260.3 | 1,428.3 | 1,278.3 | 0.0 | 0.0 | 1,278.3 | 18.0 | 1.4 % | 0.0 | |
| Grants, Benefits | 1,774,728.5 | 2,071,108.9 | 2,080,109.7 | 2,077,407.0 | -22,893.0 | 0.0 | 2,054,514.0 | 6,298.1 | 0.3 % | -22,893.0 | -1.1 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,035,907.8 | 1,229,124.5 | 1,229,124.5 | 1,229,124.5 | -2,190.0 | 0.0 | 1,226,934.5 | 0.0 | | -2,190.0 | -0.2 % |
| 1003 G/F Match (UGF) | 585,462.6 | 530,100.9 | 530,100.9 | 530,100.9 | 390.0 | 0.0 | 530,490.9 | 0.0 | | 390.0 | 0.1 % |
| 1004 Gen Fund (UGF) | 329,075.0 | 497,269.6 | 512,951.1 | 512,951.1 | -18,568.0 | 0.0 | 494,383.1 | 15,681.5 | 3.2 % | -18,568.0 | -3.6 % |
| 1005 GF/Prgm (DGF) | 23,194.0 | 25,989.6 | 26,668.3 | 26,668.3 | 128.0 | 0.0 | 26,796.3 | 678.7 | 2.6 % | 128.0 | 0.5 % |
| 1007 I/A Rcpts (Other) | 53,327.3 | 65,777.0 | 65,777.0 | 65,777.0 | -38.0 | 0.0 | 65,739.0 | 0.0 | | -38.0 | -0.1 % |
| 1013 Al/Drg RLF (Fed) | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 168,513.2 | 188,182.9 | 188,186.9 | 188,186.9 | 0.0 | 0.0 | 188,186.9 | 4.0 | | 0.0 | |
| 1050 PFD Fund (DGF) | 15,394.5 | 16,824.7 | 16,824.7 | 16,824.7 | 0.0 | 0.0 | 16,824.7 | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 4,449.3 | 8,397.5 | 8,397.5 | 8,397.5 | 0.0 | 0.0 | 8,397.5 | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 5,337.5 | 6,517.9 | 6,517.9 | 6,517.9 | 0.0 | 33.6 | 6,551.5 | 0.0 | | 33.6 | 0.5 % |
| 1099 ChildTrPrn (DGF) | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 16,656.0 | 21,217.7 | 21,217.7 | 21,217.7 | 60.0 | 0.0 | 21,277.7 | 0.0 | | 60.0 | 0.3 % |
| 1168 Tob ED/CES (DGF) | 10,349.9 | 10,970.8 | 10,970.8 | 10,970.8 | 0.0 | 0.0 | 10,970.8 | 0.0 | | 0.0 | |
| 1180 A/D T&P Fd (DGF) | 17,814.6 | 19,622.2 | 19,622.2 | 19,622.2 | 0.0 | 0.0 | 19,622.2 | 0.0 | | 0.0 | |
| 1188 Fed Unrstr (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 2,554.9 | 0.0 | 2,554.9 | 0.0 | | 2,554.9 | >999 % |
| 1212 Stimulus09 (Fed) | 1,410.3 | 0.0 | 1,465.1 | 1,465.1 | 0.0 | 0.0 | 1,465.1 | 1,465.1 | >999 % | 0.0 | |

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Health and Social Services

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|----------|-----------------------------------|---------|----------------------------------|---------|
| Total | 2,620,197.1 | 2,615,134.4 | 2,666,257.9 | 2,653,426.1 | 0.0 | 0.0 | 2,653,426.1 | 33,229.0 | 1.3 % | 38,291.7 | 1.5 % | -12,831.8 | -0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 349,192.2 | 346,452.4 | 353,168.2 | 353,428.8 | 0.0 | 0.0 | 353,428.8 | 4,236.6 | 1.2 % | 6,976.4 | 2.0 % | 260.6 | 0.1 % |
| Travel | 8,929.4 | 8,777.8 | 8,963.6 | 8,963.6 | 0.0 | 0.0 | 8,963.6 | 34.2 | 0.4 % | 185.8 | 2.1 % | 0.0 | |
| Services | 164,766.2 | 152,018.3 | 154,496.1 | 154,317.3 | 0.0 | 0.0 | 154,317.3 | -10,448.9 | -6.3 % | 2,299.0 | 1.5 % | -178.8 | -0.1 % |
| Commodities | 41,517.0 | 40,869.0 | 40,938.6 | 40,938.6 | 0.0 | 0.0 | 40,938.6 | -578.4 | -1.4 % | 69.6 | 0.2 % | 0.0 | |
| Capital Outlay | 1,278.3 | 1,110.3 | 1,110.3 | 1,110.3 | 0.0 | 0.0 | 1,110.3 | -168.0 | -13.1 % | 0.0 | | 0.0 | |
| Grants, Benefits | 2,054,514.0 | 2,065,906.6 | 2,107,581.1 | 2,098,886.3 | 0.0 | 0.0 | 2,098,886.3 | 44,372.3 | 2.2 % | 32,979.7 | 1.6 % | -8,694.8 | -0.4 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -4,218.8 | 0.0 | 0.0 | -4,218.8 | -4,218.8 | <-999 % | -4,218.8 | <-999 % | -4,218.8 | <-999 % |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,226,934.5 | 1,228,814.3 | 1,242,245.4 | 1,241,421.0 | 0.0 | 0.0 | 1,241,421.0 | 14,486.5 | 1.2 % | 12,606.7 | 1.0 % | -824.4 | -0.1 % |
| 1003 G/F Match (UGF) | 530,490.9 | 529,787.7 | 541,805.3 | 534,438.0 | 0.0 | 0.0 | 534,438.0 | 3,947.1 | 0.7 % | 4,650.3 | 0.9 % | -7,367.3 | -1.4 % |
| 1004 Gen Fund (UGF) | 494,383.1 | 499,063.5 | 520,070.9 | 509,970.8 | 0.0 | 0.0 | 509,970.8 | 15,587.7 | 3.2 % | 10,907.3 | 2.2 % | -10,100.1 | -1.9 % |
| 1005 GF/Prgm (DGF) | 26,796.3 | 26,702.7 | 26,779.3 | 26,033.0 | 0.0 | 0.0 | 26,033.0 | -763.3 | -2.8 % | -669.7 | -2.5 % | -746.3 | -2.8 % |
| 1007 I/A Rcpts (Other) | 65,739.0 | 65,819.4 | 60,200.0 | 60,231.6 | 0.0 | 0.0 | 60,231.6 | -5,507.4 | -8.4 % | -5,587.8 | -8.5 % | 31.6 | 0.1 % |
| 1013 AI/Drg RLF (Fed) | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 188,186.9 | 187,890.8 | 191,709.1 | 191,787.8 | 0.0 | 0.0 | 191,787.8 | 3,600.9 | 1.9 % | 3,897.0 | 2.1 % | 78.7 | |
| 1050 PFD Fund (DGF) | 16,824.7 | 16,824.7 | 16,824.7 | 17,474.7 | 0.0 | 0.0 | 17,474.7 | 650.0 | 3.9 % | 650.0 | 3.9 % | 650.0 | 3.9 % |
| 1061 CIP Rcpts (Other) | 8,397.5 | 8,410.1 | 8,342.2 | 8,369.3 | 0.0 | 0.0 | 8,369.3 | -28.2 | -0.3 % | -40.8 | -0.5 % | 27.1 | 0.3 % |
| 1092 MHTAAR (Other) | 6,551.5 | 0.4 | 4,582.8 | 4,736.4 | 0.0 | 0.0 | 4,736.4 | -1,815.1 | -27.7 % | 4,736.0 | >999 % | 153.6 | 3.4 % |
| 1108 Stat Desig (Other) | 21,277.7 | 21,225.8 | 21,689.6 | 21,699.8 | 0.0 | 0.0 | 21,699.8 | 422.1 | 2.0 % | 474.0 | 2.2 % | 10.2 | |
| 1168 Tob ED/CES (DGF) | 10,970.8 | 10,970.8 | 10,983.0 | 10,238.1 | 0.0 | 0.0 | 10,238.1 | -732.7 | -6.7 % | -732.7 | -6.7 % | -744.9 | -6.8 % |
| 1180 A/D T&P Fd (DGF) | 19,622.2 | 19,622.2 | 19,623.6 | 19,623.6 | 0.0 | 0.0 | 19,623.6 | 1.4 | | 1.4 | | 0.0 | |
| 1188 Fed Unstr (Fed) | 2,554.9 | 0.0 | 1,400.0 | 7,400.0 | 0.0 | 0.0 | 7,400.0 | 4,845.1 | 189.6 % | 7,400.0 | >999 % | 6,000.0 | 428.6 % |
| 1212 Stimulus09 (Fed) | 1,465.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,465.1 | -100.0 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 3,469 | 3,470 | 3,502 | 3,502 | 0 | 0 | 3,502 | 33 | 1.0 % | 32 | 0.9 % | 0 | |
| Perm Part Time | 65 | 64 | 64 | 64 | 0 | 0 | 64 | -1 | -1.5 % | 0 | | 0 | |
| Temporary | 116 | 113 | 113 | 113 | 0 | 0 | 113 | -3 | -2.6 % | 0 | | 0 | |

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Health and Social Services

| | [1] 12Actual | [2] 13 CC | [3] 13 Auth | [4] 13MgtPln | [5] FY13SupOpT | [6] 13 RPL | [7] 13Fn1Bud | [4] - [2] 13 CC to 13MgtPln | | [7] - [4] 13MgtPln to 13Fn1Bud | |
|----------------------------|-----------------|--------------|----------------|-----------------|-------------------|---------------|-----------------|--------------------------------|--------|-----------------------------------|--------|
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 3,490 | 3,458 | 3,459 | 3,469 | 0 | 0 | 3,469 | 11 | 0.3 % | 0 | |
| Perm Part Time | 84 | 65 | 65 | 65 | 0 | 0 | 65 | 0 | | 0 | |
| Temporary | 117 | 103 | 103 | 116 | 0 | 0 | 116 | 13 | 12.6 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,083,050.8 | 1,215,553.4 | 1,231,238.9 | 1,231,238.9 | -18,178.0 | 0.0 | 1,213,060.9 | 15,685.5 | 1.3 % | -18,178.0 | -1.5 % |
| Designated General (DGF) | 66,903.0 | 73,407.3 | 74,086.0 | 74,086.0 | 128.0 | 0.0 | 74,214.0 | 678.7 | 0.9 % | 128.0 | 0.2 % |
| Other State Funds (Other) | 79,770.1 | 101,910.1 | 101,910.1 | 101,910.1 | 22.0 | 33.6 | 101,965.7 | 0.0 | | 55.6 | 0.1 % |
| Federal Receipts (Fed) | 1,037,320.1 | 1,229,126.5 | 1,230,591.6 | 1,230,591.6 | 364.9 | 0.0 | 1,230,956.5 | 1,465.1 | 0.1 % | 364.9 | |

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Health and Social Services

| | <u>[1] 13Fn1Bud</u> | <u>[2] Adj Base</u> | <u>[3] GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] OtherOp</u> | <u>[7] 14Budget</u> | <u>[7] - [1] 13Fn1Bud to 14Budget</u> | | <u>[7] - [2] Adj Base to 14Budget</u> | | <u>[7] - [3] GovAmd+ to 14Budget</u> | |
|----------------------------|-------------------------|-------------------------|------------------------|------------------------|----------------------|------------------------|-------------------------|---|--------|---|--------|--|--------|
| <u>Funding Summary</u> | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,213,060.9 | 1,216,742.0 | 1,253,585.3 | 1,236,196.6 | 0.0 | 0.0 | 1,236,196.6 | 23,135.7 | 1.9 % | 19,454.6 | 1.6 % | -17,388.7 | -1.4 % |
| Designated General (DGF) | 74,214.0 | 74,120.4 | 74,210.6 | 73,369.4 | 0.0 | 0.0 | 73,369.4 | -844.6 | -1.1 % | -751.0 | -1.0 % | -841.2 | -1.1 % |
| Other State Funds (Other) | 101,965.7 | 95,455.7 | 94,814.6 | 95,037.1 | 0.0 | 0.0 | 95,037.1 | -6,928.6 | -6.8 % | -418.6 | -0.4 % | 222.5 | 0.2 % |
| Federal Receipts (Fed) | 1,230,956.5 | 1,228,816.3 | 1,243,647.4 | 1,248,823.0 | 0.0 | 0.0 | 1,248,823.0 | 17,866.5 | 1.5 % | 20,006.7 | 1.6 % | 5,175.6 | 0.4 % |

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes

Allocation: Alaska Pioneer Homes Management

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-------|-----------------------------------|-------|----------------------------------|-------|
| Total | 1,637.9 | 1,638.6 | 1,650.0 | 1,661.3 | 0.0 | 0.0 | 1,661.3 | 23.4 | 1.4 % | 22.7 | 1.4 % | 11.3 | 0.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 1,292.1 | 1,292.8 | 1,304.2 | 1,315.5 | 0.0 | 0.0 | 1,315.5 | 23.4 | 1.8 % | 22.7 | 1.8 % | 11.3 | 0.9 % |
| Travel | 28.6 | 28.6 | 28.6 | 28.6 | 0.0 | 0.0 | 28.6 | 0.0 | | 0.0 | | 0.0 | |
| Services | 282.9 | 282.9 | 282.9 | 282.9 | 0.0 | 0.0 | 282.9 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 29.3 | 29.3 | 29.3 | 29.3 | 0.0 | 0.0 | 29.3 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 61.0 | 61.0 | 61.5 | 61.6 | 0.0 | 0.0 | 61.6 | 0.6 | 1.0 % | 0.6 | 1.0 % | 0.1 | 0.2 % |
| 1004 Gen Fund (UGF) | 1,512.7 | 1,513.4 | 1,524.3 | 1,535.5 | 0.0 | 0.0 | 1,535.5 | 22.8 | 1.5 % | 22.1 | 1.5 % | 11.2 | 0.7 % |
| 1037 GF/MH (UGF) | 64.2 | 64.2 | 64.2 | 64.2 | 0.0 | 0.0 | 64.2 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 12 | 12 | 12 | 12 | 0 | 0 | 12 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 1,637.9 | 1,317.1 | 3.6 | 282.9 | 29.3 | 5.0 | 0.0 | 0.0 | 12 | 0 | 1 |
| 1002 Fed Rcpts (Fed) | | 61.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,512.7 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 64.2 | | | | | | | | | | |
| FY13 Conference Committee Total | | 1,637.9 | 1,317.1 | 3.6 | 282.9 | 29.3 | 5.0 | 0.0 | 0.0 | 12 | 0 | 1 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 1,637.9 | 1,317.1 | 3.6 | 282.9 | 29.3 | 5.0 | 0.0 | 0.0 | 12 | 0 | 1 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Adjust Travel Costs | LIT | 0.0 | -25.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY13 Management Plan Total | | 1,637.9 | 1,292.1 | 28.6 | 282.9 | 29.3 | 5.0 | 0.0 | 0.0 | 12 | 0 | 1 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.7 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 1,638.6 | 1,292.8 | 28.6 | 282.9 | 29.3 | 5.0 | 0.0 | 0.0 | 12 | 0 | 1 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 2.2 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.2 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 9.2 | 9.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 8.7 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 1,650.0 | 1,304.2 | 28.6 | 282.9 | 29.3 | 5.0 | 0.0 | 0.0 | 12 | 0 | 1 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| SB95: FY2014 Non-Covered Salary Increase | SalAdj | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.8 | | | | | | | | | | |
| SB95: FY2014 Non-covered 5% Geo-diff | SalAdj | 9.5 | 9.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 9.4 | | | | | | | | | | |
| FY14 Enacted Total | | 1,661.3 | 1,315.5 | 28.6 | 282.9 | 29.3 | 5.0 | 0.0 | 0.0 | 12 | 0 | 1 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|----------------------------------|--------|
| Total | 60,190.7 | 59,926.6 | 60,758.7 | 60,779.1 | 0.0 | 0.0 | 60,779.1 | 588.4 | 1.0 % | 852.5 | 1.4 % | 20.4 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 47,833.5 | 48,029.4 | 48,401.5 | 48,421.9 | 0.0 | 0.0 | 48,421.9 | 588.4 | 1.2 % | 392.5 | 0.8 % | 20.4 | |
| Travel | 25.8 | 25.8 | 25.8 | 25.8 | 0.0 | 0.0 | 25.8 | 0.0 | | 0.0 | | 0.0 | |
| Services | 7,331.1 | 6,871.1 | 7,331.1 | 7,331.1 | 0.0 | 0.0 | 7,331.1 | 0.0 | | 460.0 | 6.7 % | 0.0 | |
| Commodities | 4,446.6 | 4,446.6 | 4,446.6 | 4,446.6 | 0.0 | 0.0 | 4,446.6 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 53.7 | 53.7 | 53.7 | 53.7 | 0.0 | 0.0 | 53.7 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 281.0 | 281.0 | 506.0 | 531.0 | 0.0 | 0.0 | 531.0 | 250.0 | 89.0 % | 250.0 | 89.0 % | 25.0 | 4.9 % |
| 1004 Gen Fund (UGF) | 19,687.6 | 18,553.0 | 19,963.9 | 19,971.8 | 0.0 | 0.0 | 19,971.8 | 284.2 | 1.4 % | 1,418.8 | 7.6 % | 7.9 | |
| 1005 GF/Prgm (DGF) | 15,616.3 | 16,362.7 | 15,456.3 | 15,434.9 | 0.0 | 0.0 | 15,434.9 | -181.4 | -1.2 % | -927.8 | -5.7 % | -21.4 | -0.1 % |
| 1007 I/A Rcpts (Other) | 5,689.1 | 5,749.9 | 5,732.3 | 5,734.6 | 0.0 | 0.0 | 5,734.6 | 45.5 | 0.8 % | -15.3 | -0.3 % | 2.3 | |
| 1037 GF/MH (UGF) | 15,450.3 | 15,513.6 | 15,633.8 | 15,640.4 | 0.0 | 0.0 | 15,640.4 | 190.1 | 1.2 % | 126.8 | 0.8 % | 6.6 | |
| 1108 Stat Desig (Other) | 3,466.4 | 3,466.4 | 3,466.4 | 3,466.4 | 0.0 | 0.0 | 3,466.4 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 561 | 561 | 561 | 561 | 0 | 0 | 561 | 0 | | 0 | | 0 | |
| Perm Part Time | 42 | 42 | 42 | 42 | 0 | 0 | 42 | 0 | | 0 | | 0 | |
| Temporary | 32 | 32 | 32 | 32 | 0 | 0 | 32 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|-------------|----------------|----------------|-------------------|-------------|------------|------------|-----------|-----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 59,730.7 | 47,233.5 | 25.8 | 7,471.1 | 4,446.6 | 500.0 | 53.7 | 0.0 | 561 | 42 | 32 |
| 1002 Fed Rcpts (Fed) | | 281.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 18,477.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 16,328.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 5,727.1 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 15,450.3 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 3,466.4 | | | | | | | | | | |
| FY13 Conference Committee Total | | 59,730.7 | 47,233.5 | 25.8 | 7,471.1 | 4,446.6 | 500.0 | 53.7 | 0.0 | 561 | 42 | 32 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 59,730.7 | 47,233.5 | 25.8 | 7,471.1 | 4,446.6 | 500.0 | 53.7 | 0.0 | 561 | 42 | 32 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Adjust Personal Services | LIT | 0.0 | 600.0 | 0.0 | -600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY13 Management Plan Total | | 59,730.7 | 47,833.5 | 25.8 | 6,871.1 | 4,446.6 | 500.0 | 53.7 | 0.0 | 561 | 42 | 32 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 195.9 | 195.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 75.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 34.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 22.8 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 63.3 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 59,926.6 | 48,029.4 | 25.8 | 6,871.1 | 4,446.6 | 500.0 | 53.7 | 0.0 | 561 | 42 | 32 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Align Fund Authorization With Actual Collections | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 225.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -225.0 | | | | | | | | | | |
| Replace Uncollectible Fund Sources for Personal Services Increases | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 57.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -34.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -22.8 | | | | | | | | | | |
| AMD: Pioneer Homes Operational Costs for Contractual Increases | Inc | 460.0 | 0.0 | 0.0 | 460.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 460.0 | | | | | | | | | | |
| AMD: Maintain Current Service Levels at the Pioneer Homes | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 750.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -712.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -38.0 | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 52.8 | 52.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 20.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 9.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 6.1 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 17.1 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 319.3 | 319.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 123.3 | | | | | | | | | | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|----------------|----------------|-------------------|-------------|------------|------------|-----------|-----------|
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued) | | | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued) | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 55.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 37.1 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 103.1 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 60,758.7 | 48,401.5 | 25.8 | 7,331.1 | 4,446.6 | 500.0 | 53.7 | 0.0 | 561 | 42 | 32 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| Align Fund Authorization With Actual Collections | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 225.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -225.0 | | | | | | | | | | |
| Align Fund Authorization to More Accurately Reflect Actual Collections | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 250.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -250.0 | | | | | | | | | | |
| SB95: FY2014 Non-Covered Salary Increase | SalAdj | 8.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.9 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 2.6 | | | | | | | | | | |
| SB95: FY2014 Non-covered 5% Geo-diff | SalAdj | 12.4 | 12.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 2.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.4 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 4.0 | | | | | | | | | | |
| FY14 Enacted Total | | 60,779.1 | 48,421.9 | 25.8 | 7,331.1 | 4,446.6 | 500.0 | 53.7 | 0.0 | 561 | 42 | 32 |
| * * * FY13 Supplemental Op Total * * * | | | | | | | | | | | | |
| Pioneer Homes Operational Costs for Contractual Increases | Suppl | 460.0 | 0.0 | 0.0 | 460.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 460.0 | | | | | | | | | | |
| Maintain Current Service Levels at the Pioneer Homes | Suppl | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 750.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -712.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -38.0 | | | | | | | | | | |
| FY13 Supplemental Op Total Total | | 460.0 | 0.0 | 0.0 | 460.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: AK Fetal Alcohol Syndrome Program

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 1,673.9 | 1,673.9 | 1,673.9 | 1,673.9 | 0.0 | 0.0 | 1,673.9 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 21.6 | 21.6 | 21.6 | 21.6 | 0.0 | 0.0 | 21.6 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 1,652.3 | 1,652.3 | 1,652.3 | 1,652.3 | 0.0 | 0.0 | 1,652.3 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,314.4 | 1,314.4 | 1,314.4 | 1,314.4 | 0.0 | 0.0 | 1,314.4 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 359.5 | 359.5 | 359.5 | 359.5 | 0.0 | 0.0 | 359.5 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: AK Fetal Alcohol Syndrome Program

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|------------|-------------|-------------|-------------------|----------------|------------|----------|----------|----------|
| FY13 Conference Committee | ConfCom | 1,673.9 | 0.0 | 0.0 | 21.6 | 0.0 | 0.0 | 1,652.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,314.4 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 359.5 | | | | | | | | | | |
| FY13 Conference Committee Total | | 1,673.9 | 0.0 | 0.0 | 21.6 | 0.0 | 0.0 | 1,652.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 1,673.9 | 0.0 | 0.0 | 21.6 | 0.0 | 0.0 | 1,652.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 1,673.9 | 0.0 | 0.0 | 21.6 | 0.0 | 0.0 | 1,652.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 1,673.9 | 0.0 | 0.0 | 21.6 | 0.0 | 0.0 | 1,652.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 1,673.9 | 0.0 | 0.0 | 21.6 | 0.0 | 0.0 | 1,652.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 1,673.9 | 0.0 | 0.0 | 21.6 | 0.0 | 0.0 | 1,652.3 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|----------------------------------|--|
| Total | 4,390.2 | 4,390.2 | 4,414.5 | 4,414.5 | 0.0 | 0.0 | 4,414.5 | 24.3 | 0.6 % | 24.3 | 0.6 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 2,290.2 | 2,290.2 | 2,314.5 | 2,314.5 | 0.0 | 0.0 | 2,314.5 | 24.3 | 1.1 % | 24.3 | 1.1 % | 0.0 | |
| Travel | 48.9 | 48.9 | 48.9 | 48.9 | 0.0 | 0.0 | 48.9 | 0.0 | | 0.0 | | 0.0 | |
| Services | 407.2 | 407.2 | 407.2 | 407.2 | 0.0 | 0.0 | 407.2 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 1,593.9 | 1,593.9 | 1,593.9 | 1,593.9 | 0.0 | 0.0 | 1,593.9 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 310.1 | 310.1 | 310.1 | 310.1 | 0.0 | 0.0 | 310.1 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 788.1 | 788.1 | 795.7 | 795.7 | 0.0 | 0.0 | 795.7 | 7.6 | 1.0 % | 7.6 | 1.0 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 510.8 | 510.8 | 510.8 | 510.8 | 0.0 | 0.0 | 510.8 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,220.2 | 1,220.2 | 1,441.9 | 1,441.9 | 0.0 | 0.0 | 1,441.9 | 221.7 | 18.2 % | 221.7 | 18.2 % | 0.0 | |
| 1037 GF/MH (UGF) | 852.4 | 852.4 | 856.3 | 856.3 | 0.0 | 0.0 | 856.3 | 3.9 | 0.5 % | 3.9 | 0.5 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 562.8 | 562.8 | 352.5 | 352.5 | 0.0 | 0.0 | 352.5 | -210.3 | -37.4 % | -210.3 | -37.4 % | 0.0 | |
| 1180 A/D T&P Fd (DGF) | 145.8 | 145.8 | 147.2 | 147.2 | 0.0 | 0.0 | 147.2 | 1.4 | 1.0 % | 1.4 | 1.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 22 | 22 | 22 | 22 | 0 | 0 | 22 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 3 | 3 | 3 | 3 | 0 | 0 | 3 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|----------------|------------|-----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 4,259.5 | 2,176.1 | 43.5 | 357.0 | 89.0 | 0.0 | 1,593.9 | 0.0 | 21 | 0 | 3 |
| 1002 Fed Rcpts (Fed) | | 310.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 788.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 396.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,203.6 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 852.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 562.8 | | | | | | | | | | |
| 1180 A/D T&P Fd (DGF) | | 145.8 | | | | | | | | | | |
| FY13 Conference Committee Total | | 4,259.5 | 2,176.1 | 43.5 | 357.0 | 89.0 | 0.0 | 1,593.9 | 0.0 | 21 | 0 | 3 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 4,259.5 | 2,176.1 | 43.5 | 357.0 | 89.0 | 0.0 | 1,593.9 | 0.0 | 21 | 0 | 3 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Transfer from Behavioral Health Administration for increased Therapeutic Court Program training | TrIn | 16.6 | 0.0 | 0.0 | 16.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 16.6 | | | | | | | | | | |
| Transfer Health Program Manager (06-1763) from Behavioral Health Administration for Grant Oversight | TrIn | 114.1 | 114.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 114.1 | | | | | | | | | | |
| Align Authority to Adjust Travel and Services | LIT | 0.0 | 0.0 | 5.4 | 33.6 | -39.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY13 Management Plan Total | | 4,390.2 | 2,290.2 | 48.9 | 407.2 | 50.0 | 0.0 | 1,593.9 | 0.0 | 22 | 0 | 3 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 4,390.2 | 2,290.2 | 48.9 | 407.2 | 50.0 | 0.0 | 1,593.9 | 0.0 | 22 | 0 | 3 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Fund change to reflect the transfer of the Oversight of Therapeutic Court programs to the AK Court System | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 213.6 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -213.6 | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 5.2 | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 1.7 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 3.5 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 19.1 | 19.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 6.4 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 0.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 3.3 | | | | | | | | | | |
| 1180 A/D T&P Fd (DGF) | | 1.4 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 4,414.5 | 2,314.5 | 48.9 | 407.2 | 50.0 | 0.0 | 1,593.9 | 0.0 | 22 | 0 | 3 |

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|----------------|-------------|------------|------------|------------|
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 4,414.5 | 2,314.5 | 48.9 | 407.2 | 50.0 | 0.0 | 1,593.9 | 0.0 | 22 | 0 | 3 |

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Grants**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|---------|-----------------------------------|--------|----------------------------------|
| Total | 34,324.5 | 31,274.5 | 31,893.7 | 31,893.7 | 0.0 | 0.0 | 31,893.7 | -2,430.8 | -7.1 % | 619.2 | 2.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 1,669.0 | 1,594.0 | 1,713.2 | 1,713.2 | 0.0 | 0.0 | 1,713.2 | 44.2 | 2.6 % | 119.2 | 7.5 % | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 32,655.5 | 29,680.5 | 30,180.5 | 30,180.5 | 0.0 | 0.0 | 30,180.5 | -2,475.0 | -7.6 % | 500.0 | 1.7 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,432.2 | 3,432.2 | 3,532.2 | 3,532.2 | 0.0 | 0.0 | 3,532.2 | 100.0 | 2.9 % | 100.0 | 2.9 % | 0.0 |
| 1004 Gen Fund (UGF) | 4,768.8 | 1,993.8 | 2,093.8 | 2,093.8 | 0.0 | 0.0 | 2,093.8 | -2,675.0 | -56.1 % | 100.0 | 5.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 1,421.5 | 1,421.5 | 1,421.5 | 1,421.5 | 0.0 | 0.0 | 1,421.5 | 0.0 | | 0.0 | | 0.0 |
| 1037 GF/MH (UGF) | 8,868.8 | 8,868.8 | 8,968.8 | 8,968.8 | 0.0 | 0.0 | 8,968.8 | 100.0 | 1.1 % | 100.0 | 1.1 % | 0.0 |
| 1092 MHTAAR (Other) | 275.0 | 0.0 | 319.2 | 319.2 | 0.0 | 0.0 | 319.2 | 44.2 | 16.1 % | 319.2 | >999 % | 0.0 |
| 1180 A/D T&P Fd (DGF) | 15,558.2 | 15,558.2 | 15,558.2 | 15,558.2 | 0.0 | 0.0 | 15,558.2 | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Grants

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|----------------|-------------|----------------|-----------------|------------|----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 31,324.5 | 0.0 | 0.0 | 1,669.0 | 0.0 | 0.0 | 29,655.5 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 3,432.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,768.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,421.5 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 8,868.8 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 275.0 | | | | | | | | | | |
| 1180 A/D T&P Fd (DGF) | | 15,558.2 | | | | | | | | | | |
| FY13 Conference Committee Total | | 31,324.5 | 0.0 | 0.0 | 1,669.0 | 0.0 | 0.0 | 29,655.5 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| L Sec 23, Ch 17, SLA 2012 (SB 160) - An amount equal to the undesignated 50% of FY11 alcohol tax receipts: (FY13-FY15) | MultiYr | 19,300.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 19,300.4 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 19,300.4 | | | | | | | | | | |
| L VETO: Sec 23, Ch 17, SLA 2012 (SB 160) - Portion of the undesignated 50% of FY11 alcohol tax receipts: (FY13-FY15) | Veto | -10,300.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10,300.4 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -10,300.4 | | | | | | | | | | |
| FY13 Authorized Total | | 40,324.5 | 0.0 | 0.0 | 1,669.0 | 0.0 | 0.0 | 38,655.5 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 40,324.5 | 0.0 | 0.0 | 1,669.0 | 0.0 | 0.0 | 38,655.5 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2013 MH Trust Recommendation | OTI | -275.0 | 0.0 | 0.0 | -75.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -275.0 | | | | | | | | | | |
| L Reverse-Alcoholic Beverage Tax Revenue - 50% of FY11 Alcohol Tax Receipts Sec23 Ch17 SLA 2012 P178 L9 (FY13-FY15) | OTI | -9,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -9,000.0 | | | | | | | | | | |
| Transfer from Family Preservation for Substance Abuse Treatment and Recovery Services for Parents | TrIn | 225.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 225.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 225.0 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 31,274.5 | 0.0 | 0.0 | 1,594.0 | 0.0 | 0.0 | 29,680.5 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development | IncM | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 100.0 | | | | | | | | | | |
| MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development | Inc | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 100.0 | | | | | | | | | | |
| MH Trust: Dis Justice - Grant 2819.04 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome) | IncM | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 100.0 | | | | | | | | | | |
| MH Trust: Cont - Grant 3736.02 Behavioral Health Follow-up Survey | Inc | 119.2 | 0.0 | 0.0 | 119.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 119.2 | | | | | | | | | | |
| Telehealth Strategic Capacity Expansion, Phase II | Inc | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 100.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 100.0 | | | | | | | | | | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Grants

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-----------------|-------------------|-------------------|----------------|----------------|----------------|----------------|------------------|----------------|--------------|--------------|--------------|
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued) | | | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 31,893.7 | 0.0 | 0.0 | 1,713.2 | 0.0 | 0.0 | 30,180.5 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development | IncM | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 100.0 | | | | | | | | | | |
| MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development (FY14-FY16) | IncT | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 100.0 | | | | | | | | | | |
| Telehealth Strategic Capacity Expansion, Phase II | Inc | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 100.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 100.0 | | | | | | | | | | |
| Telehealth Strategic Capacity Expansion, Phase II | IncOTI | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 100.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 100.0 | | | | | | | | | | |
| FY14 Enacted Total | | 31,893.7 | 0.0 | 0.0 | 1,713.2 | 0.0 | 0.0 | 30,180.5 | 0.0 | 0 | 0 | 0 |
| * * * FY13 Supplemental Op Total * * * | | | | | | | | | | | | |
| L Reappropriate up to \$6 million from Behavioral Health Grants to Behavioral Health Medicaid Services (Sec 16, HB 65) | ReAprop | -6,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -6,000.0 | | | | | | | | | | |
| FY13 Supplemental Op Total Total | | -6,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,000.0 | 0.0 | 0 | 0 | 0 |

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|---------|-----------------------------------|--------|----------------------------------|--------|
| Total | 11,215.4 | 10,720.5 | 11,769.0 | 11,738.0 | 0.0 | 0.0 | 11,738.0 | 522.6 | 4.7 % | 1,017.5 | 9.5 % | -31.0 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 7,537.4 | 7,308.5 | 7,828.7 | 7,842.7 | 0.0 | 0.0 | 7,842.7 | 305.3 | 4.1 % | 534.2 | 7.3 % | 14.0 | 0.2 % |
| Travel | 624.4 | 624.4 | 678.6 | 678.6 | 0.0 | 0.0 | 678.6 | 54.2 | 8.7 % | 54.2 | 8.7 % | 0.0 | |
| Services | 2,871.6 | 2,605.6 | 3,053.1 | 3,008.1 | 0.0 | 0.0 | 3,008.1 | 136.5 | 4.8 % | 402.5 | 15.4 % | -45.0 | -1.5 % |
| Commodities | 182.0 | 182.0 | 208.6 | 208.6 | 0.0 | 0.0 | 208.6 | 26.6 | 14.6 % | 26.6 | 14.6 % | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,235.7 | 2,235.9 | 2,902.9 | 2,905.3 | 0.0 | 0.0 | 2,905.3 | 669.6 | 30.0 % | 669.4 | 29.9 % | 2.4 | 0.1 % |
| 1003 G/F Match (UGF) | 974.3 | 974.3 | 985.1 | 985.1 | 0.0 | 0.0 | 985.1 | 10.8 | 1.1 % | 10.8 | 1.1 % | 0.0 | |
| 1004 Gen Fund (UGF) | 697.8 | 698.0 | 704.2 | 704.6 | 0.0 | 0.0 | 704.6 | 6.8 | 1.0 % | 6.6 | 0.9 % | 0.4 | 0.1 % |
| 1005 GF/Prgm (DGF) | 20.4 | 20.4 | 20.4 | 20.4 | 0.0 | 0.0 | 20.4 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 57.0 | 57.0 | 57.0 | 57.0 | 0.0 | 0.0 | 57.0 | 0.0 | | 0.0 | | 0.0 | |
| 1013 A/Drg RLF (Fed) | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 5,219.5 | 5,176.2 | 5,307.9 | 5,272.6 | 0.0 | 0.0 | 5,272.6 | 53.1 | 1.0 % | 96.4 | 1.9 % | -35.3 | -0.7 % |
| 1061 CIP Rcpts (Other) | 352.6 | 352.6 | 352.6 | 352.6 | 0.0 | 0.0 | 352.6 | 0.0 | | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 331.0 | 0.0 | 227.1 | 227.1 | 0.0 | 0.0 | 227.1 | -103.9 | -31.4 % | 227.1 | >999 % | 0.0 | |
| 1108 Stat Desig (Other) | 153.5 | 32.5 | 32.5 | 32.5 | 0.0 | 0.0 | 32.5 | -121.0 | -78.8 % | 0.0 | | 0.0 | |
| 1168 Tob ED/CES (DGF) | 940.2 | 940.2 | 945.9 | 947.4 | 0.0 | 0.0 | 947.4 | 7.2 | 0.8 % | 7.2 | 0.8 % | 1.5 | 0.2 % |
| 1180 A/D T&P Fd (DGF) | 231.4 | 231.4 | 231.4 | 231.4 | 0.0 | 0.0 | 231.4 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 66 | 66 | 66 | 66 | 0 | 0 | 66 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 19 | 19 | 19 | 19 | 0 | 0 | 19 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|----------|-----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 11,561.7 | 7,787.3 | 682.9 | 2,889.5 | 202.0 | 0.0 | 0.0 | 0.0 | 67 | 0 | 19 |
| 1002 Fed Rcpts (Fed) | | 2,422.3 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 974.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 697.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 134.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 73.6 | | | | | | | | | | |
| 1013 Al/Drg RLF (Fed) | | 2.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 5,219.5 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 352.6 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 331.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 182.5 | | | | | | | | | | |
| 1168 Tob ED/CES (DGF) | | 940.2 | | | | | | | | | | |
| 1180 A/D T&P Fd (DGF) | | 231.4 | | | | | | | | | | |
| FY13 Conference Committee Total | | 11,561.7 | 7,787.3 | 682.9 | 2,889.5 | 202.0 | 0.0 | 0.0 | 0.0 | 67 | 0 | 19 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 11,561.7 | 7,787.3 | 682.9 | 2,889.5 | 202.0 | 0.0 | 0.0 | 0.0 | 67 | 0 | 19 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Transfer to Alcohol Safety Action Program for the Therapeutic Court Program | TrOut | -16.6 | 0.0 | 0.0 | -16.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -16.6 | | | | | | | | | | |
| Transfer Behavioral Health Program Manager (06-1763) to Alcohol Safety Action Program for Grant Oversight | TrOut | -114.1 | -114.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -114.1 | | | | | | | | | | |
| Align Authority to Adjust Personal Services | LIT | 0.0 | -27.7 | 0.0 | 27.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer to Community Action Prevention and Intervention Component for the Strategic Prevention Framework Grant | TrOut | -186.6 | -108.1 | -58.5 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -186.6 | | | | | | | | | | |
| Transfer to Alaska Mental Health Board/Advisory Board on Alcoholism and Drug Abuse to Allow Collection of Revenue | TrOut | -29.0 | 0.0 | 0.0 | -29.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | -29.0 | | | | | | | | | | |
| FY13 Management Plan Total | | 11,215.4 | 7,537.4 | 624.4 | 2,871.6 | 182.0 | 0.0 | 0.0 | 0.0 | 66 | 0 | 19 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2013 MH Trust Recommendation | OTI | -331.0 | -231.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -331.0 | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 2.1 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 1.7 | | | | | | | | | | |
| Transfer to Alaska Psychiatric Institute Hospital for Daily Rate Increase | TrOut | -121.0 | 0.0 | 0.0 | -121.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | -121.0 | | | | | | | | | | |
| LFD Reconciliation: One-Time funding for the Workforce Competency-Curriculum Development should be Removed from Base | OTI | -45.0 | 0.0 | 0.0 | -45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | -45.0 | | | | | | | | | | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|----------|-----------|
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 10,720.5 | 7,308.5 | 624.4 | 2,605.6 | 182.0 | 0.0 | 0.0 | 0.0 | 66 | 0 | 19 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| MH Trust: Housing - Grant 383.09 Office of Integrated Housing | IncM | 225.0 | 225.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 225.0 | 225.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| MH Trust: Continuing - Sustaining Alaska 2-1-1 | Inc | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Three-year Federal Tobacco Enforcement Contract to conduct tobacco vendors compliance investigations (FY14-FY16) | IncT | 650.0 | 216.7 | 54.2 | 352.5 | 26.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 650.0 | 216.7 | 54.2 | 352.5 | 26.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| LFD Reconciliation: Restores OTI for Workforce Competency-Curriculum Development (DELETE IN SUBCOMMITTEE) | Inc | 45.0 | 0.0 | 0.0 | 45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 45.0 | 0.0 | 0.0 | 45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 24.7 | 24.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4.6 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 3.9 | 3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5.3 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 8.5 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1168 Tob ED/CES (DGF) | | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 53.8 | 53.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 12.4 | 12.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 6.9 | 6.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 28.2 | 28.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 2.1 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1168 Tob ED/CES (DGF) | | 3.3 | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Gov's Amend+Post 30-Day Amends Total | | 11,769.0 | 7,828.7 | 678.6 | 3,053.1 | 208.6 | 0.0 | 0.0 | 0.0 | 66 | 0 | 19 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| MH Trust: Housing - Grant 383.09 Office of Integrated Housing | IncM | 225.0 | 225.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 225.0 | 225.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| MH Trust: Housing - Grant 383.09 Office of Integrated Housing (FY14-FY16) | IncT | 225.0 | 225.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 225.0 | 225.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| LFD Reconciliation: Restores OTI for Workforce Competency-Curriculum Development (DELETE IN SUBCOMMITTEE) | Inc | 45.0 | 0.0 | 0.0 | 45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 45.0 | 0.0 | 0.0 | 45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| SB95: FY2014 Non-Covered Salary Increase | SalAdj | 5.1 | 5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 3.8 | 3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued) | | | | | | | | | | | | |
| SB95: FY2014 Non-Covered Salary Increase (continued) | | | | | | | | | | | | |
| 1168 Tob ED/CES (DGF) 0.5 | | | | | | | | | | | | |
| SB95: FY2014 Non-covered 5% Geo-diff | SalAdj | 8.9 | 8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 2.0 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 5.9 | | | | | | | | | | | | |
| 1168 Tob ED/CES (DGF) 1.0 | | | | | | | | | | | | |
| FY14 Enacted Total | | 11,738.0 | 7,842.7 | 678.6 | 3,008.1 | 208.6 | 0.0 | 0.0 | 0.0 | 66 | 0 | 19 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Community Action Prevention & Intervention Grants

| | <u>[1] 13Fn1Bud</u> | <u>[2] Adj Base</u> | <u>[3] GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] OtherOp</u> | <u>[7] 14Budget</u> | <u>[7] - [1] 13Fn1Bud to 14Budget</u> | <u>[7] - [2] Adj Base to 14Budget</u> | <u>[7] - [3] GovAmd+ to 14Budget</u> |
|-------------------------------|-------------------------|-------------------------|------------------------|------------------------|----------------------|------------------------|-------------------------|---|---|--|
| Total | 7,191.5 | 7,191.5 | 7,191.5 | 7,191.5 | 0.0 | 0.0 | 7,191.5 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 743.5 | 743.5 | 743.5 | 743.5 | 0.0 | 0.0 | 743.5 | 0.0 | 0.0 | 0.0 |
| Commodities | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 6,418.0 | 6,418.0 | 6,418.0 | 6,418.0 | 0.0 | 0.0 | 6,418.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,522.4 | 3,522.4 | 3,522.4 | 3,522.4 | 0.0 | 0.0 | 3,522.4 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 530.9 | 530.9 | 530.9 | 530.9 | 0.0 | 0.0 | 530.9 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 1,600.0 | 1,600.0 | 1,600.0 | 1,600.0 | 0.0 | 0.0 | 1,600.0 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 1,538.2 | 1,538.2 | 1,538.2 | 1,538.2 | 0.0 | 0.0 | 1,538.2 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Behavioral Health

Allocation: Community Action Prevention & Intervention Grants

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|------------|--------------|-------------|-------------------|----------------|------------|----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 6,917.0 | 0.0 | 0.0 | 469.0 | 30.0 | 0.0 | 6,418.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 3,247.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 530.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,600.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 1,538.2 | | | | | | | | | | |
| FY13 Conference Committee Total | | 6,917.0 | 0.0 | 0.0 | 469.0 | 30.0 | 0.0 | 6,418.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 6,917.0 | 0.0 | 0.0 | 469.0 | 30.0 | 0.0 | 6,418.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Transfer from Behavioral Health Administration Component for the Strategic Prevention Framework Grant | TrIn | 186.6 | 0.0 | 0.0 | 186.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 186.6 | | | | | | | | | | |
| Transfer from Rural Services & Suicide Prevention Component for the Strategic Prevention Framework Grant | TrIn | 87.9 | 0.0 | 0.0 | 87.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 87.9 | | | | | | | | | | |
| FY13 Management Plan Total | | 7,191.5 | 0.0 | 0.0 | 743.5 | 30.0 | 0.0 | 6,418.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 7,191.5 | 0.0 | 0.0 | 743.5 | 30.0 | 0.0 | 6,418.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 7,191.5 | 0.0 | 0.0 | 743.5 | 30.0 | 0.0 | 6,418.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 7,191.5 | 0.0 | 0.0 | 743.5 | 30.0 | 0.0 | 6,418.0 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Residential Child Care**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|---------|-----------------------------------|-------|----------------------------------|--|
| Total | 6,562.1 | 4,862.1 | 4,865.4 | 4,865.4 | 0.0 | 0.0 | 4,865.4 | -1,696.7 | -25.9 % | 3.3 | 0.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 242.2 | 251.0 | 254.3 | 254.3 | 0.0 | 0.0 | 254.3 | 12.1 | 5.0 % | 3.3 | 1.3 % | 0.0 | |
| Travel | 0.5 | 0.5 | 0.5 | 0.5 | 0.0 | 0.0 | 0.5 | 0.0 | | 0.0 | | 0.0 | |
| Services | 72.5 | 63.7 | 63.7 | 63.7 | 0.0 | 0.0 | 63.7 | -8.8 | -12.1 % | 0.0 | | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 6,246.9 | 4,546.9 | 4,546.9 | 4,546.9 | 0.0 | 0.0 | 4,546.9 | -1,700.0 | -27.2 % | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 263.1 | 263.1 | 264.7 | 264.7 | 0.0 | 0.0 | 264.7 | 1.6 | 0.6 % | 1.6 | 0.6 % | 0.0 | |
| 1003 G/F Match (UGF) | 12.2 | 12.2 | 12.2 | 12.2 | 0.0 | 0.0 | 12.2 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 3,048.7 | 1,348.7 | 1,350.4 | 1,350.4 | 0.0 | 0.0 | 1,350.4 | -1,698.3 | -55.7 % | 1.7 | 0.1 % | 0.0 | |
| 1037 GF/MH (UGF) | 3,238.1 | 3,238.1 | 3,238.1 | 3,238.1 | 0.0 | 0.0 | 3,238.1 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 0 | 0 | 2 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Residential Child Care**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|------------|-------------|-------------|-------------------|----------------|------------|----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 6,562.1 | 242.2 | 0.5 | 72.5 | 0.0 | 0.0 | 6,246.9 | 0.0 | 2 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 263.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 12.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3,048.7 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 3,238.1 | | | | | | | | | | |
| FY13 Conference Committee Total | | 6,562.1 | 242.2 | 0.5 | 72.5 | 0.0 | 0.0 | 6,246.9 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 6,562.1 | 242.2 | 0.5 | 72.5 | 0.0 | 0.0 | 6,246.9 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 6,562.1 | 242.2 | 0.5 | 72.5 | 0.0 | 0.0 | 6,246.9 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 8.8 | 0.0 | -8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer to Foster Care Special Needs for Residential Child Care Clients' Special Needs Services | TrOut | -1,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,700.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1,700.0 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 4,862.1 | 251.0 | 0.5 | 63.7 | 0.0 | 0.0 | 4,546.9 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.9 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.8 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 4,865.4 | 254.3 | 0.5 | 63.7 | 0.0 | 0.0 | 4,546.9 | 0.0 | 2 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 4,865.4 | 254.3 | 0.5 | 63.7 | 0.0 | 0.0 | 4,546.9 | 0.0 | 2 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Rural Services and Suicide Prevention

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 3,480.3 | 3,468.3 | 3,468.3 | 3,468.3 | 0.0 | 0.0 | 3,468.3 | -12.0 -0.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 1,020.1 | 1,008.1 | 1,008.1 | 1,008.1 | 0.0 | 0.0 | 1,008.1 | -12.0 -1.2 % | 0.0 | 0.0 |
| Commodities | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 2,450.2 | 2,450.2 | 2,450.2 | 2,450.2 | 0.0 | 0.0 | 2,450.2 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 412.1 | 412.1 | 412.1 | 412.1 | 0.0 | 0.0 | 412.1 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 732.5 | 732.5 | 732.5 | 732.5 | 0.0 | 0.0 | 732.5 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 148.9 | 136.9 | 136.9 | 136.9 | 0.0 | 0.0 | 136.9 | -12.0 -8.1 % | 0.0 | 0.0 |
| 1180 A/D T&P Fd (DGF) | 2,186.8 | 2,186.8 | 2,186.8 | 2,186.8 | 0.0 | 0.0 | 2,186.8 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Rural Services and Suicide Prevention

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|----------------|-------------|-------------------|----------------|------------|----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 3,568.2 | 0.0 | 0.0 | 498.6 | 10.0 | 0.0 | 3,059.6 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 500.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 732.5 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 148.9 | | | | | | | | | | |
| 1180 A/D T&P Fd (DGF) | | 2,186.8 | | | | | | | | | | |
| FY13 Conference Committee Total | | 3,568.2 | 0.0 | 0.0 | 498.6 | 10.0 | 0.0 | 3,059.6 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 3,568.2 | 0.0 | 0.0 | 498.6 | 10.0 | 0.0 | 3,059.6 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Adjust Services Supporting Alaska Youth Suicide Prevention Programs | LIT | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0 | 0 | 0 |
| Transfer to Community Action Prevention and Intervention Component for the Strategic Prevention Framework Grant | TrOut | -87.9 | 0.0 | 0.0 | -22.6 | 0.0 | 0.0 | -65.3 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -87.9 | | | | | | | | | | |
| Align Authority to Adjust Services Supporting Suicide Prevention Programs | LIT | 0.0 | 0.0 | 0.0 | 344.1 | 0.0 | 0.0 | -344.1 | 0.0 | 0 | 0 | 0 |
| FY13 Management Plan Total | | 3,480.3 | 0.0 | 0.0 | 1,020.1 | 10.0 | 0.0 | 2,450.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer to Suicide Prevention Council for Suicide Postvention | TrOut | -12.0 | 0.0 | 0.0 | -12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | -12.0 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 3,468.3 | 0.0 | 0.0 | 1,008.1 | 10.0 | 0.0 | 2,450.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 3,468.3 | 0.0 | 0.0 | 1,008.1 | 10.0 | 0.0 | 2,450.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 3,468.3 | 0.0 | 0.0 | 1,008.1 | 10.0 | 0.0 | 2,450.2 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Psychiatric Emergency Services**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 8,809.0 | 8,446.0 | 8,316.1 | 8,316.1 | 0.0 | 0.0 | 8,316.1 | -492.9 -5.6 % | -129.9 -1.5 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,885.7 | 1,555.9 | 1,426.0 | 1,426.0 | 0.0 | 0.0 | 1,426.0 | -459.7 -24.4 % | -129.9 -8.3 % | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 6,923.3 | 6,890.1 | 6,890.1 | 6,890.1 | 0.0 | 0.0 | 6,890.1 | -33.2 -0.5 % | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,714.4 | 1,714.4 | 1,714.4 | 1,714.4 | 0.0 | 0.0 | 1,714.4 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 7,094.6 | 6,731.6 | 6,601.7 | 6,601.7 | 0.0 | 0.0 | 6,601.7 | -492.9 -6.9 % | -129.9 -1.9 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Psychiatric Emergency Services**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|------------|----------------|-------------|-------------------|----------------|------------|----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 8,809.0 | 0.0 | 0.0 | 1,885.7 | 0.0 | 0.0 | 6,923.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,714.4 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 7,094.6 | | | | | | | | | | |
| FY13 Conference Committee Total | | 8,809.0 | 0.0 | 0.0 | 1,885.7 | 0.0 | 0.0 | 6,923.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 8,809.0 | 0.0 | 0.0 | 1,885.7 | 0.0 | 0.0 | 6,923.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 8,809.0 | 0.0 | 0.0 | 1,885.7 | 0.0 | 0.0 | 6,923.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Align Authority to Reflect Anticipated Contractual and Grant Expenditures | LIT | 0.0 | 0.0 | 0.0 | -312.5 | 0.0 | 0.0 | 312.5 | 0.0 | 0 | 0 | 0 |
| Transfer to Seriously Mentally Ill to Consolidate Adult Individual Service Agreements | TrOut | -363.0 | 0.0 | 0.0 | -17.3 | 0.0 | 0.0 | -345.7 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | -363.0 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 8,446.0 | 0.0 | 0.0 | 1,555.9 | 0.0 | 0.0 | 6,890.1 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Add/Delete Pair: Transfer to Designated Evaluation and Treatment for Hospital and Transport Rate Increases | Dec | -129.9 | 0.0 | 0.0 | -129.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | -129.9 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 8,316.1 | 0.0 | 0.0 | 1,426.0 | 0.0 | 0.0 | 6,890.1 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 8,316.1 | 0.0 | 0.0 | 1,426.0 | 0.0 | 0.0 | 6,890.1 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Services to the Seriously Mentally III**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|---------|-----------------------------------|--------|----------------------------------|-------|
| Total | 17,581.8 | 16,344.8 | 17,594.8 | 17,844.8 | 0.0 | 0.0 | 17,844.8 | 263.0 | 1.5 % | 1,500.0 | 9.2 % | 250.0 | 1.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 45.9 | 45.9 | 45.9 | 45.9 | 0.0 | 0.0 | 45.9 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 17,535.9 | 16,298.9 | 17,548.9 | 17,798.9 | 0.0 | 0.0 | 17,798.9 | 263.0 | 1.5 % | 1,500.0 | 9.2 % | 250.0 | 1.4 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 972.0 | 972.0 | 972.0 | 972.0 | 0.0 | 0.0 | 972.0 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 1,194.5 | 1,194.5 | 1,194.5 | 1,194.5 | 0.0 | 0.0 | 1,194.5 | 0.0 | | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 14,140.3 | 14,178.3 | 14,578.3 | 14,828.3 | 0.0 | 0.0 | 14,828.3 | 688.0 | 4.9 % | 650.0 | 4.6 % | 250.0 | 1.7 % |
| 1092 MHTAAR (Other) | 1,275.0 | 0.0 | 850.0 | 850.0 | 0.0 | 0.0 | 850.0 | -425.0 | -33.3 % | 850.0 | >999 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Services to the Seriously Mentally III

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------------|----------------------|----------------------|----------------|----------------|----------------|-------------------|------------------|----------------|--------------|--------------|--------------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 17,581.8 | 0.0 | 0.0 | 45.9 | 0.0 | 0.0 | 17,535.9 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 972.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,194.5 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 14,140.3 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 1,275.0 | | | | | | | | | | |
| FY13 Conference Committee Total | | 17,581.8 | 0.0 | 0.0 | 45.9 | 0.0 | 0.0 | 17,535.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 17,581.8 | 0.0 | 0.0 | 45.9 | 0.0 | 0.0 | 17,535.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 17,581.8 | 0.0 | 0.0 | 45.9 | 0.0 | 0.0 | 17,535.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer from Psychiatric Emergency Services to Consolidate Adult Individual Service Agreements | TrIn | 363.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 363.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 363.0 | | | | | | | | | | |
| Reverse FY2013 MH Trust Recommendation | OTI | -1,275.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,275.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -1,275.0 | | | | | | | | | | |
| Reverse One-Time Funding for the FY2013 for the Alaska Complex Behavior Collaborative (FY13 MH Trust Recommendation) | OTI | -325.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -325.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | -325.0 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 16,344.8 | 0.0 | 0.0 | 45.9 | 0.0 | 0.0 | 16,298.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion | IncM | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 750.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 750.0 | | | | | | | | | | |
| MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion | Inc | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 200.0 | | | | | | | | | | |
| MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants | IncM | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 100.0 | | | | | | | | | | |
| MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants | Inc | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 200.0 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 17,594.8 | 0.0 | 0.0 | 45.9 | 0.0 | 0.0 | 17,548.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion | IncM | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 750.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 750.0 | | | | | | | | | | |
| MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion (FY14-FY16) | IncT | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 750.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 750.0 | | | | | | | | | | |
| MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion | Inc | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 200.0 | | | | | | | | | | |
| CC: Complex Behavior Collaborative--Continue for one more year to allow for better data (Chg funding from GF to GF/MH) | IncOTI | 450.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 450.0 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Services to the Seriously Mentally III

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|------------|-------------|-------------|-------------------|-----------------|------------|----------|----------|----------|
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued) | | | | | | | | | | | | |
| CC: Complex Behavior Collaborative--Continue for one more year to allow for better data (Chg funding from GF to GF/MH) (continued) | | | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 450.0 | | | | | | | | | | |
| FY14 Enacted Total | | 17,844.8 | 0.0 | 0.0 | 45.9 | 0.0 | 0.0 | 17,798.9 | 0.0 | 0 | 0 | 0 |

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-------|-----------------------------------|-------|----------------------------------|--|
| Total | 3,156.4 | 3,156.4 | 3,286.3 | 3,286.3 | 0.0 | 0.0 | 3,286.3 | 129.9 | 4.1 % | 129.9 | 4.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 3,156.4 | 3,156.4 | 3,286.3 | 3,286.3 | 0.0 | 0.0 | 3,286.3 | 129.9 | 4.1 % | 129.9 | 4.1 % | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1037 GF/MH (UGF) | 3,156.4 | 3,156.4 | 3,286.3 | 3,286.3 | 0.0 | 0.0 | 3,286.3 | 129.9 | 4.1 % | 129.9 | 4.1 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|---|----------------------|--------|----------|-------------|-------------------|---------|------|-----|-----|-----|
| FY13 Conference Committee | ConfCom | * * * FY13 Conference Committee * * * | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 3,156.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,156.4 | 0.0 | 0 | 0 | 0 |
| FY13 Conference Committee Total | | 3,156.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,156.4 | 0.0 | 0 | 0 | 0 |
| FY13 Authorized Total | | * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | |
| | | 3,156.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,156.4 | 0.0 | 0 | 0 | 0 |
| FY13 Management Plan Total | | * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | |
| | | 3,156.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,156.4 | 0.0 | 0 | 0 | 0 |
| FY14 Adjusted Base Total | | * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | |
| | | 3,156.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,156.4 | 0.0 | 0 | 0 | 0 |
| Add/Delete Pair: Transfer from Psychiatric Emergency Services for Hospital and Transport Rate Increases | Inc | * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 129.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 129.9 | 0.0 | 0 | 0 | 0 |
| Gov's Amend+Post 30-Day Amends Total | | 3,286.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,286.3 | 0.0 | 0 | 0 | 0 |
| FY14 Enacted Total | | * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | |
| | | 3,286.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,286.3 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services for Severely Emotionally Disturbed Youth

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|---------|-----------------------------------|--------|----------------------------------|
| Total | 16,571.7 | 14,936.7 | 15,806.7 | 15,806.7 | 0.0 | 0.0 | 15,806.7 | -765.0 | -4.6 % | 870.0 | 5.8 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Travel | 67.0 | 67.0 | 67.0 | 67.0 | 0.0 | 0.0 | 67.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 1,125.6 | 625.6 | 995.6 | 995.6 | 0.0 | 0.0 | 995.6 | -130.0 | -11.5 % | 370.0 | 59.1 % | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 15,379.1 | 14,244.1 | 14,744.1 | 14,744.1 | 0.0 | 0.0 | 14,744.1 | -635.0 | -4.1 % | 500.0 | 3.5 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 897.3 | 897.3 | 897.3 | 897.3 | 0.0 | 0.0 | 897.3 | 0.0 | | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 116.8 | 116.8 | 116.8 | 116.8 | 0.0 | 0.0 | 116.8 | 0.0 | | 0.0 | | 0.0 |
| 1037 GF/MH (UGF) | 14,282.6 | 13,922.6 | 14,192.6 | 14,192.6 | 0.0 | 0.0 | 14,192.6 | -90.0 | -0.6 % | 270.0 | 1.9 % | 0.0 |
| 1092 MHTAAR (Other) | 1,275.0 | 0.0 | 600.0 | 600.0 | 0.0 | 0.0 | 600.0 | -675.0 | -52.9 % | 600.0 | >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Behavioral Health

Allocation: Services for Severely Emotionally Disturbed Youth

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|-----------------|------------|----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 16,571.7 | 0.0 | 67.0 | 1,125.6 | 0.0 | 0.0 | 15,379.1 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 897.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 116.8 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 14,282.6 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 1,275.0 | | | | | | | | | | |
| FY13 Conference Committee Total | | 16,571.7 | 0.0 | 67.0 | 1,125.6 | 0.0 | 0.0 | 15,379.1 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 16,571.7 | 0.0 | 67.0 | 1,125.6 | 0.0 | 0.0 | 15,379.1 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 16,571.7 | 0.0 | 67.0 | 1,125.6 | 0.0 | 0.0 | 15,379.1 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2013 MH Trust Recommendation | OTI | -1,275.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | -775.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -1,275.0 | | | | | | | | | | |
| Transfer to Infant Learning Program Grants for Early Childhood Screening | TrOut | -360.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -360.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | -360.0 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 14,936.7 | 0.0 | 67.0 | 625.6 | 0.0 | 0.0 | 14,244.1 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models | Inc | 270.0 | 0.0 | 0.0 | 270.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 270.0 | | | | | | | | | | |
| MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Sustain Parenting w/Love & Limits Project) | IncM | 200.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 200.0 | | | | | | | | | | |
| MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Expand Family Services Statewide) | Inc | 200.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 200.0 | | | | | | | | | | |
| MH Trust: BTKH - Grant 2466.04 Transitional Aged Youth | IncM | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 200.0 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 15,806.7 | 0.0 | 67.0 | 995.6 | 0.0 | 0.0 | 14,744.1 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 15,806.7 | 0.0 | 67.0 | 995.6 | 0.0 | 0.0 | 14,744.1 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-------|-----------------------------------|--------|----------------------------------|-------|
| Total | 32,227.2 | 32,336.5 | 32,984.7 | 33,017.1 | 0.0 | 0.0 | 33,017.1 | 789.9 | 2.5 % | 680.6 | 2.1 % | 32.4 | 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 25,946.3 | 26,201.6 | 26,424.8 | 26,457.2 | 0.0 | 0.0 | 26,457.2 | 510.9 | 2.0 % | 255.6 | 1.0 % | 32.4 | 0.1 % |
| Travel | 67.0 | 67.0 | 67.0 | 67.0 | 0.0 | 0.0 | 67.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 3,682.5 | 3,536.5 | 3,961.5 | 3,961.5 | 0.0 | 0.0 | 3,961.5 | 279.0 | 7.6 % | 425.0 | 12.0 % | 0.0 | |
| Commodities | 990.4 | 990.4 | 990.4 | 990.4 | 0.0 | 0.0 | 990.4 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 1,541.0 | 1,541.0 | 1,541.0 | 1,541.0 | 0.0 | 0.0 | 1,541.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1003 G/F Match (UGF) | 35.2 | 35.2 | 35.6 | 35.6 | 0.0 | 0.0 | 35.6 | 0.4 | 1.1 % | 0.4 | 1.1 % | 0.0 | |
| 1004 Gen Fund (UGF) | 787.5 | 787.9 | 796.5 | 796.5 | 0.0 | 0.0 | 796.5 | 9.0 | 1.1 % | 8.6 | 1.1 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 18,206.9 | 18,224.4 | 18,323.1 | 18,341.9 | 0.0 | 0.0 | 18,341.9 | 135.0 | 0.7 % | 117.5 | 0.6 % | 18.8 | 0.1 % |
| 1037 GF/MH (UGF) | 6,499.3 | 6,507.6 | 6,570.0 | 6,573.4 | 0.0 | 0.0 | 6,573.4 | 74.1 | 1.1 % | 65.8 | 1.0 % | 3.4 | 0.1 % |
| 1092 MHTAAR (Other) | 75.0 | 0.0 | 75.0 | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | | 75.0 | >999 % | 0.0 | |
| 1108 Stat Desig (Other) | 6,623.3 | 6,781.4 | 7,184.5 | 7,194.7 | 0.0 | 0.0 | 7,194.7 | 571.4 | 8.6 % | 413.3 | 6.1 % | 10.2 | 0.1 % |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 248 | 248 | 248 | 248 | 0 | 0 | 248 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 6 | 6 | 6 | 6 | 0 | 0 | 6 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|----------------|------------|------------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 32,227.2 | 25,101.0 | 67.0 | 3,682.5 | 990.4 | 0.0 | 2,386.3 | 0.0 | 248 | 0 | 6 |
| 1003 G/F Match (UGF) | | 35.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 787.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 18,206.9 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 6,499.3 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 75.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 6,623.3 | | | | | | | | | | |
| FY13 Conference Committee Total | | 32,227.2 | 25,101.0 | 67.0 | 3,682.5 | 990.4 | 0.0 | 2,386.3 | 0.0 | 248 | 0 | 6 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 32,227.2 | 25,101.0 | 67.0 | 3,682.5 | 990.4 | 0.0 | 2,386.3 | 0.0 | 248 | 0 | 6 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Adjust Personal Services | LIT | 0.0 | 845.3 | 0.0 | 0.0 | 0.0 | 0.0 | -845.3 | 0.0 | 0 | 0 | 0 |
| FY13 Management Plan Total | | 32,227.2 | 25,946.3 | 67.0 | 3,682.5 | 990.4 | 0.0 | 1,541.0 | 0.0 | 248 | 0 | 6 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2013 MH Trust Recommendation | OTI | -75.0 | 0.0 | 0.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -75.0 | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 34.3 | 34.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 17.5 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 8.3 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 8.1 | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 221.0 | 0.0 | -221.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer from Behavioral Health Administration for Hospital Daily Rate Increase | TrIn | 121.0 | 0.0 | 0.0 | 121.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | 121.0 | | | | | | | | | | |
| Transfer from Alaska Mental Health Board for Hospital Daily Rate Increase | TrIn | 29.0 | 0.0 | 0.0 | 29.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | 29.0 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 32,336.5 | 26,201.6 | 67.0 | 3,536.5 | 990.4 | 0.0 | 1,541.0 | 0.0 | 248 | 0 | 6 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| MH Trust: Cont - Grant 2467.04 Impact Model of Treating Depression | IncM | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 75.0 | | | | | | | | | | |
| AMD: Hospital Medicare Rate Increase | Inc | 350.0 | 0.0 | 0.0 | 350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | 350.0 | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 42.7 | 42.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 0.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 13.3 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 20.3 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 6.6 | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|----------------|--------------|-------------------|----------------|------------|------------|----------|----------|
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued) | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.4 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 1.0 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 179.1 | 179.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 85.4 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 41.1 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 46.5 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 32,984.7 | 26,424.8 | 67.0 | 3,961.5 | 990.4 | 0.0 | 1,541.0 | 0.0 | 248 | 0 | 6 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| SB95: FY2014 Non-Covered Salary Increase | SalAdj | 32.4 | 32.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 18.8 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 3.4 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 10.2 | | | | | | | | | | |
| FY14 Enacted Total | | 33,017.1 | 26,457.2 | 67.0 | 3,961.5 | 990.4 | 0.0 | 1,541.0 | 0.0 | 248 | 0 | 6 |

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Psychiatric Institute Advisory Board

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 9.0 | 9.0 | 9.0 | 9.0 | 0.0 | 0.0 | 9.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 2.5 | 2.5 | 2.5 | 2.5 | 0.0 | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 |
| Services | 4.2 | 4.2 | 4.2 | 4.2 | 0.0 | 0.0 | 4.2 | 0.0 | 0.0 | 0.0 |
| Commodities | 2.3 | 2.3 | 2.3 | 2.3 | 0.0 | 0.0 | 2.3 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 9.0 | 9.0 | 9.0 | 9.0 | 0.0 | 0.0 | 9.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Psychiatric Institute Advisory Board

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| FY13 Conference Committee | ConfCom | 9.0 | 0.0 | 2.5 | 4.2 | 2.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 9.0 | 0.0 | 2.5 | 4.2 | 2.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY13 Conference Committee Total | | 9.0 | 0.0 | 2.5 | 4.2 | 2.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 9.0 | 0.0 | 2.5 | 4.2 | 2.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 9.0 | 0.0 | 2.5 | 4.2 | 2.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 9.0 | 0.0 | 2.5 | 4.2 | 2.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 9.0 | 0.0 | 2.5 | 4.2 | 2.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 9.0 | 0.0 | 2.5 | 4.2 | 2.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

| | [1] 13Fn18Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn18Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|------------------|-----------------|----------------|----------------|--------------|----------------|-----------------|------------------------------------|----------|-----------------------------------|---------|----------------------------------|-------|
| Total | 1,153.9 | 677.1 | 1,130.9 | 1,138.1 | 0.0 | 0.0 | 1,138.1 | -15.8 | -1.4 % | 461.0 | 68.1 % | 7.2 | 0.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 663.3 | 381.5 | 676.3 | 683.5 | 0.0 | 0.0 | 683.5 | 20.2 | 3.0 % | 302.0 | 79.2 % | 7.2 | 1.1 % |
| Travel | 215.6 | 107.7 | 194.7 | 194.7 | 0.0 | 0.0 | 194.7 | -20.9 | -9.7 % | 87.0 | 80.8 % | 0.0 | |
| Services | 246.6 | 178.5 | 238.8 | 238.8 | 0.0 | 0.0 | 238.8 | -7.8 | -3.2 % | 60.3 | 33.8 % | 0.0 | |
| Commodities | 28.4 | 9.4 | 21.1 | 21.1 | 0.0 | 0.0 | 21.1 | -7.3 | -25.7 % | 11.7 | 124.5 % | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 99.3 | 99.3 | 99.6 | 99.6 | 0.0 | 0.0 | 99.6 | 0.3 | 0.3 % | 0.3 | 0.3 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 45.0 | 45.0 | 45.0 | 45.0 | 0.0 | 0.0 | 45.0 | 0.0 | | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 532.0 | 532.4 | 535.0 | 538.6 | 0.0 | 0.0 | 538.6 | 6.6 | 1.2 % | 6.2 | 1.2 % | 3.6 | 0.7 % |
| 1092 MHTAAR (Other) | 448.6 | 0.4 | 451.3 | 454.9 | 0.0 | 0.0 | 454.9 | 6.3 | 1.4 % | 454.5 | >999 % | 3.6 | 0.8 % |
| 1108 Stat Desig (Other) | 29.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -29.0 | -100.0 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 0 | 0 | 6 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 1,124.9 | 671.7 | 197.7 | 230.1 | 25.4 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 99.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 45.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 532.0 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 448.6 | | | | | | | | | | |
| FY13 Conference Committee Total | | 1,124.9 | 671.7 | 197.7 | 230.1 | 25.4 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 1,124.9 | 671.7 | 197.7 | 230.1 | 25.4 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Fund FY2013 Contracts | LIT | 0.0 | -8.4 | 0.0 | 8.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer from Behavioral Health Administration Component to Allow Collection of Revenue | TrIn | 29.0 | 0.0 | 17.9 | 8.1 | 3.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | 29.0 | | | | | | | | | | |
| FY13 Management Plan Total | | 1,153.9 | 663.3 | 215.6 | 246.6 | 28.4 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2013 MH Trust Recommendation | OTI | -448.6 | -282.6 | -90.0 | -60.0 | -16.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -448.6 | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 0.4 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 0.4 | | | | | | | | | | |
| Transfer to Alaska Psychiatric Institute for Hospital Daily Rate Increase | TrOut | -29.0 | 0.0 | -17.9 | -8.1 | -3.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | -29.0 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 677.1 | 381.5 | 107.7 | 178.5 | 9.4 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| MH Trust: Cont - Grant 605.08 ABADA/AMHB Joint Staffing | Inc | 448.6 | 289.6 | 87.0 | 60.3 | 11.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 448.6 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 5.2 | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.3 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 2.6 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 2.3 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 1,130.9 | 676.3 | 194.7 | 238.8 | 21.1 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| SB95: FY2014 Non-Covered Salary Increase | SalAdj | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 0.6 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 0.6 | | | | | | | | | | |
| SB95: FY2014 Non-covered 5% Geo-diff | SalAdj | 6.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 3.0 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 3.0 | | | | | | | | | | |
| FY14 Enacted Total | | 1,138.1 | 683.5 | 194.7 | 238.8 | 21.1 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|--------|-----------------------------------|-------|----------------------------------|
| Total | 588.9 | 600.9 | 601.9 | 601.9 | 0.0 | 0.0 | 601.9 | 13.0 | 2.2 % | 1.0 | 0.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 89.3 | 92.4 | 93.4 | 93.4 | 0.0 | 0.0 | 93.4 | 4.1 | 4.6 % | 1.0 | 1.1 % | 0.0 |
| Travel | 30.8 | 38.7 | 38.7 | 38.7 | 0.0 | 0.0 | 38.7 | 7.9 | 25.6 % | 0.0 | | 0.0 |
| Services | 51.3 | 51.3 | 51.3 | 51.3 | 0.0 | 0.0 | 51.3 | 0.0 | | 0.0 | | 0.0 |
| Commodities | 2.5 | 3.5 | 3.5 | 3.5 | 0.0 | 0.0 | 3.5 | 1.0 | 40.0 % | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 415.0 | 415.0 | 415.0 | 415.0 | 0.0 | 0.0 | 415.0 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1037 GF/MH (UGF) | 588.9 | 600.9 | 601.9 | 601.9 | 0.0 | 0.0 | 601.9 | 13.0 | 2.2 % | 1.0 | 0.2 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 584.9 | 78.7 | 32.7 | 51.3 | 7.2 | 0.0 | 415.0 | 0.0 | 1 | 0 | 0 |
| 1037 GF/MH (UGF) | | 584.9 | 78.7 | 32.7 | 51.3 | 7.2 | 0.0 | 415.0 | 0.0 | 1 | 0 | 0 |
| FY13 Conference Committee Total | | 584.9 | 78.7 | 32.7 | 51.3 | 7.2 | 0.0 | 415.0 | 0.0 | 1 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| Suicide Prevention Council Members Ch33 SLA2012 (HB21) (Ch16 SLA2012 P9 L10-15) (HB285) | FisNot13 | 4.0 | 0.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 4.0 | 0.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY13 Authorized Total | | 588.9 | 78.7 | 36.7 | 51.3 | 7.2 | 0.0 | 415.0 | 0.0 | 1 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Meet Operational Needs | LIT | 0.0 | 10.6 | -5.9 | 0.0 | -4.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY13 Management Plan Total | | 588.9 | 89.3 | 30.8 | 51.3 | 2.5 | 0.0 | 415.0 | 0.0 | 1 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer from the Rural Services Suicide Prevention for the Suicide Postvention Project | TrIn | 12.0 | 3.1 | 7.9 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 12.0 | 3.1 | 7.9 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY14 Adjusted Base Total | | 600.9 | 92.4 | 38.7 | 51.3 | 3.5 | 0.0 | 415.0 | 0.0 | 1 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | Sa1Adj | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Gov's Amend+Post 30-Day Amends Total | | 601.9 | 93.4 | 38.7 | 51.3 | 3.5 | 0.0 | 415.0 | 0.0 | 1 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 601.9 | 93.4 | 38.7 | 51.3 | 3.5 | 0.0 | 415.0 | 0.0 | 1 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Unallocated Reduction**

| | [1] 13Fn18Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn18Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|------------------|-----------------|----------------|----------------|--------------|----------------|-----------------|------------------------------------|-----------------------------------|----------------------------------|
| Total | 0.0 | 0.0 | 0.0 | -2,000.0 | 0.0 | 0.0 | -2,000.0 | -2,000.0 <-999 % | -2,000.0 <-999 % | -2,000.0 <-999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -2,000.0 | 0.0 | 0.0 | -2,000.0 | -2,000.0 <-999 % | -2,000.0 <-999 % | -2,000.0 <-999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | -2,000.0 | 0.0 | 0.0 | -2,000.0 | -2,000.0 <-999 % | -2,000.0 <-999 % | -2,000.0 <-999 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Behavioral Health
Allocation: Unallocated Reduction

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|---|----------------------|------------|------------|-------------|-------------------|------------|-----------------|----------|----------|----------|
| CC: Decrement \$2 million of the House's \$8,368.8 General Funds | Unalloc | * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,000.0 | 0 | 0 | 0 |
| Unallocated Reduction | | -2,000.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -2,000.0 | | | | | | | | | | |
| FY14 Enacted Total | | -2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,000.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Services Management

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|--------|-----------------------------------|-------|----------------------------------|-------|
| Total | 9,305.7 | 9,189.1 | 9,252.9 | 9,263.5 | 0.0 | 0.0 | 9,263.5 | -42.2 | -0.5 % | 74.4 | 0.8 % | 10.6 | 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 5,451.3 | 5,513.3 | 5,577.1 | 5,587.7 | 0.0 | 0.0 | 5,587.7 | 136.4 | 2.5 % | 74.4 | 1.3 % | 10.6 | 0.2 % |
| Travel | 107.9 | 107.9 | 107.9 | 107.9 | 0.0 | 0.0 | 107.9 | 0.0 | | 0.0 | | 0.0 | |
| Services | 3,627.5 | 3,448.9 | 3,448.9 | 3,448.9 | 0.0 | 0.0 | 3,448.9 | -178.6 | -4.9 % | 0.0 | | 0.0 | |
| Commodities | 97.0 | 97.0 | 97.0 | 97.0 | 0.0 | 0.0 | 97.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 22.0 | 22.0 | 22.0 | 22.0 | 0.0 | 0.0 | 22.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,528.5 | 3,500.4 | 3,515.9 | 3,518.0 | 0.0 | 0.0 | 3,518.0 | -10.5 | -0.3 % | 17.6 | 0.5 % | 2.1 | 0.1 % |
| 1003 G/F Match (UGF) | 1,604.2 | 1,574.0 | 1,591.4 | 1,594.6 | 0.0 | 0.0 | 1,594.6 | -9.6 | -0.6 % | 20.6 | 1.3 % | 3.2 | 0.2 % |
| 1004 Gen Fund (UGF) | 4,053.5 | 3,995.2 | 4,026.1 | 4,031.4 | 0.0 | 0.0 | 4,031.4 | -22.1 | -0.5 % | 36.2 | 0.9 % | 5.3 | 0.1 % |
| 1007 I/A Rcpts (Other) | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 69.5 | 69.5 | 69.5 | 69.5 | 0.0 | 0.0 | 69.5 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 49 | 48 | 48 | 48 | 0 | 0 | 48 | -1 | -2.0 % | 0 | | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Children's Services
Allocation: Children's Services Management

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 9,505.7 | 5,451.3 | 107.9 | 3,827.5 | 97.0 | 22.0 | 0.0 | 0.0 | 49 | 1 | 0 |
| 1002 Fed Rcpts (Fed) | | 3,528.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 1,604.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 4,253.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 50.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 69.5 | | | | | | | | | | |
| FY13 Conference Committee Total | | 9,505.7 | 5,451.3 | 107.9 | 3,827.5 | 97.0 | 22.0 | 0.0 | 0.0 | 49 | 1 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 9,505.7 | 5,451.3 | 107.9 | 3,827.5 | 97.0 | 22.0 | 0.0 | 0.0 | 49 | 1 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Transfer Education and Training Voucher Increment to Family Preservation | TrOut | -200.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -200.0 | | | | | | | | | | |
| FY13 Management Plan Total | | 9,305.7 | 5,451.3 | 107.9 | 3,627.5 | 97.0 | 22.0 | 0.0 | 0.0 | 49 | 1 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.3 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 0.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.7 | | | | | | | | | | |
| Transfer Community Care Licensing Specialist III (06-4567) to Front Line Social Workers for Needed Licensing Supervision | TrOut | -118.0 | -118.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -28.4 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -30.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -59.0 | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 178.6 | 0.0 | -178.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY14 Adjusted Base Total | | 9,189.1 | 5,513.3 | 107.9 | 3,448.9 | 97.0 | 22.0 | 0.0 | 0.0 | 48 | 1 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 41.9 | 41.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 9.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 11.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 21.2 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 21.9 | 21.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 6.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 6.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 9.7 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 9,252.9 | 5,577.1 | 107.9 | 3,448.9 | 97.0 | 22.0 | 0.0 | 0.0 | 48 | 1 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| SB95: FY2014 Non-Covered Salary Increase | SalAdj | 3.2 | 3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.6 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 1.0 | | | | | | | | | | |

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

| |
|----------------------|
| Numbers and Language |
|----------------------|

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Children's Services Management

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued) | | | | | | | | | | | | |
| SB95: FY2014 Non-Covered Salary Increase (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1.6 | | | | | | | | | | |
| SB95: FY2014 Non-covered 5% Geo-diff | SalAdj | 7.4 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 2.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3.7 | | | | | | | | | | |
| FY14 Enacted Total | | 9,263.5 | 5,587.7 | 107.9 | 3,448.9 | 97.0 | 22.0 | 0.0 | 0.0 | 48 | 1 | 0 |

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Training**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 1,804.5 | 1,804.5 | 1,804.5 | 1,804.5 | 0.0 | 0.0 | 1,804.5 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 341.0 | 341.0 | 341.0 | 341.0 | 0.0 | 0.0 | 341.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,463.5 | 1,463.5 | 1,463.5 | 1,463.5 | 0.0 | 0.0 | 1,463.5 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 813.0 | 813.0 | 813.0 | 813.0 | 0.0 | 0.0 | 813.0 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 410.7 | 410.7 | 410.7 | 410.7 | 0.0 | 0.0 | 410.7 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 580.8 | 580.8 | 580.8 | 580.8 | 0.0 | 0.0 | 580.8 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Children's Services Training**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|----------------|-------------|-------------------|------------|------------|----------|----------|----------|
| FY13 Conference Committee | ConfCom | 1,804.5 | 0.0 | 341.0 | 1,463.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 813.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 410.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 580.8 | | | | | | | | | | |
| FY13 Conference Committee Total | | 1,804.5 | 0.0 | 341.0 | 1,463.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 1,804.5 | 0.0 | 341.0 | 1,463.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 1,804.5 | 0.0 | 341.0 | 1,463.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 1,804.5 | 0.0 | 341.0 | 1,463.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 1,804.5 | 0.0 | 341.0 | 1,463.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 1,804.5 | 0.0 | 341.0 | 1,463.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|----------------------------------|--|
| Total | 50,848.5 | 47,576.5 | 49,789.3 | 49,789.3 | 0.0 | 0.0 | 49,789.3 | -1,059.2 | -2.1 % | 2,212.8 | 4.7 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 43,706.1 | 40,924.1 | 42,886.9 | 42,886.9 | 0.0 | 0.0 | 42,886.9 | -819.2 | -1.9 % | 1,962.8 | 4.8 % | 0.0 | |
| Travel | 313.9 | 313.9 | 313.9 | 313.9 | 0.0 | 0.0 | 313.9 | 0.0 | | 0.0 | | 0.0 | |
| Services | 6,443.4 | 5,953.4 | 6,203.4 | 6,203.4 | 0.0 | 0.0 | 6,203.4 | -240.0 | -3.7 % | 250.0 | 4.2 % | 0.0 | |
| Commodities | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0 | 289.9 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 95.2 | 95.2 | 95.2 | 95.2 | 0.0 | 0.0 | 95.2 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 14,904.9 | 14,518.3 | 13,579.5 | 13,579.5 | 0.0 | 0.0 | 13,579.5 | -1,325.4 | -8.9 % | -938.8 | -6.5 % | 0.0 | |
| 1003 G/F Match (UGF) | 5,508.1 | 5,148.7 | 5,403.2 | 5,403.2 | 0.0 | 0.0 | 5,403.2 | -104.9 | -1.9 % | 254.5 | 4.9 % | 0.0 | |
| 1004 Gen Fund (UGF) | 28,587.0 | 27,461.0 | 28,958.1 | 28,958.1 | 0.0 | 0.0 | 28,958.1 | 371.1 | 1.3 % | 1,497.1 | 5.5 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 148.5 | 148.5 | 148.5 | 148.5 | 0.0 | 0.0 | 148.5 | 0.0 | | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | | 0.0 | | 0.0 | |
| 1188 Fed Unstr (Fed) | 1,400.0 | 0.0 | 1,400.0 | 1,400.0 | 0.0 | 0.0 | 1,400.0 | 0.0 | | 1,400.0 | >999 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 439 | 440 | 440 | 440 | 0 | 0 | 440 | 1 | 0.2 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Children's Services
Allocation: Front Line Social Workers

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|------------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 47,458.5 | 40,956.1 | 313.9 | 5,803.4 | 289.9 | 95.2 | 0.0 | 0.0 | 439 | 0 | 1 |
| 1002 Fed Rcpts (Fed) | | 14,489.9 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 5,118.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 27,402.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 150.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 148.5 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 150.0 | | | | | | | | | | |
| FY13 Conference Committee Total | | 47,458.5 | 40,956.1 | 313.9 | 5,803.4 | 289.9 | 95.2 | 0.0 | 0.0 | 439 | 0 | 1 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 47,458.5 | 40,956.1 | 313.9 | 5,803.4 | 289.9 | 95.2 | 0.0 | 0.0 | 439 | 0 | 1 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor | LIT | 0.0 | -150.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY13 Management Plan Total | | 47,458.5 | 40,806.1 | 313.9 | 5,953.4 | 289.9 | 95.2 | 0.0 | 0.0 | 439 | 0 | 1 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer Community Care Licensing Specialist III (06-4567) from Children's Services Management for Needed Licensing Sup. | TrIn | 118.0 | 118.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 28.4 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 30.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 59.0 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 47,576.5 | 40,924.1 | 313.9 | 5,953.4 | 289.9 | 95.2 | 0.0 | 0.0 | 440 | 0 | 1 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Social Worker Class Study Implementation | Inc | 1,500.0 | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 315.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,185.0 | | | | | | | | | | |
| AMD: Office of Children Services Security Upgrades | Inc | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 50.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 200.0 | | | | | | | | | | |
| AMD: Maintain Services for Child Protection Programs | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1,400.0 | | | | | | | | | | |
| 1188 Fed Unrstr (Fed) | | 1,400.0 | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 139.5 | 139.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 28.6 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 15.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 95.1 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 323.3 | 323.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 67.6 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 38.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 217.0 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 49,789.3 | 42,886.9 | 313.9 | 6,203.4 | 289.9 | 95.2 | 0.0 | 0.0 | 440 | 0 | 1 |

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 49,789.3 | 42,886.9 | 313.9 | 6,203.4 | 289.9 | 95.2 | 0.0 | 0.0 | 440 | 0 | 1 |
| * * * FY13 Supplemental Op Total * * * | | | | | | | | | | | | |
| Office of Children Services Security Upgrades | Suppl | 490.0 | 0.0 | 0.0 | 490.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 100.0 | | | | | | | | | | | | |
| 1003 G/F Match (UGF) 390.0 | | | | | | | | | | | | |
| Maintain Services for Child Protection Programs | Suppl | 1,400.0 | 1,400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1188 Fed Unrstr (Fed) 1,400.0 | | | | | | | | | | | | |
| Social Worker Class Study Implementation | Suppl | 1,500.0 | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 315.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 1,185.0 | | | | | | | | | | | | |
| FY13 Supplemental Op Total Total | | 3,390.0 | 2,900.0 | 0.0 | 490.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Family Preservation**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|----------|-----------------------------------|-------|----------------------------------|---------|
| Total | 13,647.3 | 13,284.3 | 13,934.3 | 13,684.3 | 0.0 | 0.0 | 13,684.3 | 37.0 | 0.3 % | 400.0 | 3.0 % | -250.0 | -1.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 119.1 | 119.1 | 119.1 | 119.1 | 0.0 | 0.0 | 119.1 | 0.0 | | 0.0 | | 0.0 | |
| Services | 1,908.1 | 2,116.0 | 2,366.0 | 2,116.0 | 0.0 | 0.0 | 2,116.0 | 207.9 | 10.9 % | 0.0 | | -250.0 | -10.6 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 11,620.1 | 11,049.2 | 11,449.2 | 11,449.2 | 0.0 | 0.0 | 11,449.2 | -170.9 | -1.5 % | 400.0 | 3.6 % | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 6,205.1 | 6,205.1 | 6,205.1 | 6,205.1 | 0.0 | 0.0 | 6,205.1 | 0.0 | | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 215.5 | 215.5 | 215.5 | 215.5 | 0.0 | 0.0 | 215.5 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 5,662.8 | 5,437.8 | 6,087.8 | 5,837.8 | 0.0 | 0.0 | 5,837.8 | 175.0 | 3.1 % | 400.0 | 7.4 % | -250.0 | -4.1 % |
| 1007 I/A Rcpts (Other) | 699.9 | 699.9 | 699.9 | 699.9 | 0.0 | 0.0 | 699.9 | 0.0 | | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 726.0 | 726.0 | 726.0 | 726.0 | 0.0 | 0.0 | 726.0 | 0.0 | | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 138.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -138.0 | -100.0 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Children's Services
Allocation: Family Preservation

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|----------------|-------------|----------------|-----------------|------------|----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 13,447.3 | 0.0 | 119.1 | 1,870.1 | 0.0 | 0.0 | 11,458.1 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 6,205.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 215.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 5,462.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 699.9 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 726.0 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 138.0 | | | | | | | | | | |
| FY13 Conference Committee Total | | 13,447.3 | 0.0 | 119.1 | 1,870.1 | 0.0 | 0.0 | 11,458.1 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 13,447.3 | 0.0 | 119.1 | 1,870.1 | 0.0 | 0.0 | 11,458.1 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Transfer Education and Training Voucher Increment from Children's Services Management | TrIn | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 200.0 | | | | | | | | | | |
| Align Authority for Foster Parent Recruitment for Seriously Emotionally Disturbed Youth | LIT | 0.0 | 0.0 | 0.0 | 38.0 | 0.0 | 0.0 | -38.0 | 0.0 | 0 | 0 | 0 |
| FY13 Management Plan Total | | 13,647.3 | 0.0 | 119.1 | 1,908.1 | 0.0 | 0.0 | 11,620.1 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2013 MH Trust Recommendation | OTI | -138.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -138.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -138.0 | | | | | | | | | | |
| Align Authority for Services from the University of Alaska for Education and Training Vouchers | LIT | 0.0 | 0.0 | 0.0 | 432.9 | 0.0 | 0.0 | -432.9 | 0.0 | 0 | 0 | 0 |
| Transfer to Behavioral Health Grants for Substance Abuse Treatment and Recovery Services for Parents | TrOut | -225.0 | 0.0 | 0.0 | -225.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -225.0 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 13,284.3 | 0.0 | 119.1 | 2,116.0 | 0.0 | 0.0 | 11,049.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Provide Needed Level of Service at 10 Existing Child Advocacy Centers Due to Growing Caseloads | Inc | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 400.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 400.0 | | | | | | | | | | |
| Strengthening Families Through Early Care and Education | Inc | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 250.0 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 13,934.3 | 0.0 | 119.1 | 2,366.0 | 0.0 | 0.0 | 11,449.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| Strengthening Families Through Early Care and Education | Inc | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 250.0 | | | | | | | | | | |
| FY14 Enacted Total | | 13,684.3 | 0.0 | 119.1 | 2,116.0 | 0.0 | 0.0 | 11,449.2 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|----------------------------------|---------|
| Total | 13,827.3 | 13,827.3 | 17,327.3 | 16,427.3 | 0.0 | 0.0 | 16,427.3 | 2,600.0 | 18.8 % | 2,600.0 | 18.8 % | -900.0 | -5.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 144.4 | 144.4 | 144.4 | 144.4 | 0.0 | 0.0 | 144.4 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 13,682.9 | 13,682.9 | 17,182.9 | 16,282.9 | 0.0 | 0.0 | 16,282.9 | 2,600.0 | 19.0 % | 2,600.0 | 19.0 % | -900.0 | -5.2 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,249.3 | 4,149.3 | 4,639.3 | 3,739.3 | 0.0 | 0.0 | 3,739.3 | 490.0 | 15.1 % | -410.0 | -9.9 % | -900.0 | -19.4 % |
| 1003 G/F Match (UGF) | 4,030.0 | 4,030.0 | 4,030.0 | 4,030.0 | 0.0 | 0.0 | 4,030.0 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 3,548.0 | 3,548.0 | 5,658.0 | 5,658.0 | 0.0 | 0.0 | 5,658.0 | 2,110.0 | 59.5 % | 2,110.0 | 59.5 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 3,000.0 | 2,100.0 | 3,000.0 | 3,000.0 | 0.0 | 0.0 | 3,000.0 | 0.0 | | 900.0 | 42.9 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Children's Services
Allocation: Foster Care Base Rate

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|------------|--------------|-------------|----------------|-----------------|------------|----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 13,827.3 | 0.0 | 0.0 | 144.4 | 0.0 | 0.0 | 13,682.9 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4,149.3 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 4,030.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3,548.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 2,100.0 | | | | | | | | | | |
| FY13 Conference Committee Total | | 13,827.3 | 0.0 | 0.0 | 144.4 | 0.0 | 0.0 | 13,682.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 13,827.3 | 0.0 | 0.0 | 144.4 | 0.0 | 0.0 | 13,682.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 13,827.3 | 0.0 | 0.0 | 144.4 | 0.0 | 0.0 | 13,682.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 13,827.3 | 0.0 | 0.0 | 144.4 | 0.0 | 0.0 | 13,682.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Social Security Income for Children in State Custody | Inc | 900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 900.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 900.0 | | | | | | | | | | |
| AMD: Foster Care Rate Adjustment | Inc | 2,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,600.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 490.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,110.0 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 17,327.3 | 0.0 | 0.0 | 144.4 | 0.0 | 0.0 | 17,182.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| Reduce Federal Receipts due to Increased Social Security Income Receipts | Dec | -900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -900.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -900.0 | | | | | | | | | | |
| FY14 Enacted Total | | 16,427.3 | 0.0 | 0.0 | 144.4 | 0.0 | 0.0 | 16,282.9 | 0.0 | 0 | 0 | 0 |
| * * * FY13 Supplemental Op Total * * * | | | | | | | | | | | | |
| Social Security Income for Children in State Custody | Suppl | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -900.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 900.0 | | | | | | | | | | |
| FY13 Supplemental Op Total Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Augmented Rate**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 1,676.1 | 1,676.1 | 1,676.1 | 1,676.1 | 0.0 | 0.0 | 1,676.1 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 1,676.1 | 1,676.1 | 1,676.1 | 1,676.1 | 0.0 | 0.0 | 1,676.1 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 638.5 | 638.5 | 638.5 | 638.5 | 0.0 | 0.0 | 638.5 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 537.6 | 537.6 | 537.6 | 537.6 | 0.0 | 0.0 | 537.6 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Children's Services
Allocation: Foster Care Augmented Rate

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---|----------------------|------------|------------|-------------|-------------------|----------------|------------|----------|----------|----------|
| | | * * * FY13 Conference Committee * * * | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 1,676.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,676.1 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 638.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 537.6 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 500.0 | | | | | | | | | | |
| FY13 Conference Committee Total | | 1,676.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,676.1 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | |
| FY13 Authorized Total | | 1,676.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,676.1 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | |
| FY13 Management Plan Total | | 1,676.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,676.1 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | |
| FY14 Adjusted Base Total | | 1,676.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,676.1 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 1,676.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,676.1 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | |
| FY14 Enacted Total | | 1,676.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,676.1 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Special Need**

| | <u>[1] 13Fn1Bud</u> | <u>[2] Adj Base</u> | <u>[3] GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] OtherOp</u> | <u>[7] 14Budget</u> | <u>[7] - [1] 13Fn1Bud to 14Budget</u> | <u>[7] - [2] Adj Base to 14Budget</u> | <u>[7] - [3] GovAmd+ to 14Budget</u> |
|-------------------------------|-------------------------|-------------------------|------------------------|------------------------|----------------------|------------------------|-------------------------|---|---|--|
| Total | 7,595.4 | 9,295.4 | 9,595.4 | 9,595.4 | 0.0 | 0.0 | 9,595.4 | 2,000.0 26.3 % | 300.0 3.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 0.3 | 0.3 | 0.3 | 0.3 | 0.0 | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 |
| Services | 722.6 | 722.6 | 722.6 | 722.6 | 0.0 | 0.0 | 722.6 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 6,872.5 | 8,572.5 | 8,872.5 | 8,872.5 | 0.0 | 0.0 | 8,872.5 | 2,000.0 29.1 % | 300.0 3.5 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 632.1 | 632.1 | 632.1 | 632.1 | 0.0 | 0.0 | 632.1 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 1,608.9 | 1,608.9 | 1,608.9 | 1,608.9 | 0.0 | 0.0 | 1,608.9 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 3,111.4 | 4,811.4 | 4,811.4 | 4,811.4 | 0.0 | 0.0 | 4,811.4 | 1,700.0 54.6 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 1,495.1 | 1,495.1 | 1,795.1 | 1,795.1 | 0.0 | 0.0 | 1,795.1 | 300.0 20.1 % | 300.0 20.1 % | 0.0 |
| 1037 GF/MH (UGF) | 747.9 | 747.9 | 747.9 | 747.9 | 0.0 | 0.0 | 747.9 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Children's Services
Allocation: Foster Care Special Need

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|--------------|-------------|----------------|----------------|------------|----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 7,595.4 | 0.0 | 0.3 | 722.6 | 0.0 | 0.0 | 6,872.5 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 632.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 1,608.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3,111.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,495.1 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 747.9 | | | | | | | | | | |
| FY13 Conference Committee Total | | 7,595.4 | 0.0 | 0.3 | 722.6 | 0.0 | 0.0 | 6,872.5 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 7,595.4 | 0.0 | 0.3 | 722.6 | 0.0 | 0.0 | 6,872.5 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 7,595.4 | 0.0 | 0.3 | 722.6 | 0.0 | 0.0 | 6,872.5 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer from Residential Child Care for Clients' Special Needs Services | TrIn | 1,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,700.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,700.0 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 9,295.4 | 0.0 | 0.3 | 722.6 | 0.0 | 0.0 | 8,572.5 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Foster Care Special Needs Interagency Receipt Authority for Child Care Reimbursable Service Agreements | Inc | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 300.0 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 9,595.4 | 0.0 | 0.3 | 722.6 | 0.0 | 0.0 | 8,872.5 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 9,595.4 | 0.0 | 0.3 | 722.6 | 0.0 | 0.0 | 8,872.5 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Subsidized Adoptions & Guardianship**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|----------------------------------|
| Total | 23,431.6 | 23,431.6 | 25,281.6 | 25,281.6 | 0.0 | 0.0 | 25,281.6 | 1,850.0 | 7.9 % | 1,850.0 | 7.9 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 2,026.3 | 526.3 | 526.3 | 526.3 | 0.0 | 0.0 | 526.3 | -1,500.0 | -74.0 % | 0.0 | | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 21,405.3 | 22,905.3 | 24,755.3 | 24,755.3 | 0.0 | 0.0 | 24,755.3 | 3,350.0 | 15.7 % | 1,850.0 | 8.1 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 10,712.0 | 13,212.0 | 11,452.0 | 11,452.0 | 0.0 | 0.0 | 11,452.0 | 740.0 | 6.9 % | -1,760.0 | -13.3 % | 0.0 |
| 1003 G/F Match (UGF) | 2,354.4 | 2,354.4 | 2,354.4 | 2,354.4 | 0.0 | 0.0 | 2,354.4 | 0.0 | | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 10,365.2 | 7,865.2 | 11,475.2 | 11,475.2 | 0.0 | 0.0 | 11,475.2 | 1,110.0 | 10.7 % | 3,610.0 | 45.9 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|----------|------|-----|-----|-----|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 23,431.6 | 0.0 | 0.0 | 2,026.3 | 0.0 | 0.0 | 21,405.3 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 13,212.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 2,354.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 7,865.2 | | | | | | | | | | |
| FY13 Conference Committee Total | | 23,431.6 | 0.0 | 0.0 | 2,026.3 | 0.0 | 0.0 | 21,405.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 23,431.6 | 0.0 | 0.0 | 2,026.3 | 0.0 | 0.0 | 21,405.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 23,431.6 | 0.0 | 0.0 | 2,026.3 | 0.0 | 0.0 | 21,405.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Align Authority to Reflect Services and Grants Expenditures | LIT | 0.0 | 0.0 | 0.0 | -1,500.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | 0 | 0 | 0 |
| FY14 Adjusted Base Total | | 23,431.6 | 0.0 | 0.0 | 526.3 | 0.0 | 0.0 | 22,905.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| AMD: Title IV-E Participation and Calculation Rate Change Mandate | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -2,500.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,500.0 | | | | | | | | | | |
| AMD: Foster Care Rate Adjustment | Inc | 1,850.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,850.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 740.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,110.0 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 25,281.6 | 0.0 | 0.0 | 526.3 | 0.0 | 0.0 | 24,755.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 25,281.6 | 0.0 | 0.0 | 526.3 | 0.0 | 0.0 | 24,755.3 | 0.0 | 0 | 0 | 0 |
| * * * FY13 Supplemental Op Total * * * | | | | | | | | | | | | |
| Title IV-E Participation and Calculation Rate Change Mandate | Suppl | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -2,500.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,500.0 | | | | | | | | | | |
| FY13 Supplemental Op Total Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services Allocation: Infant Learning Program Grants

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|----------|-----------------------------------|--------|----------------------------------|--|
| Total | 10,327.3 | 10,431.5 | 12,621.0 | 12,621.0 | 0.0 | 0.0 | 12,621.0 | 2,293.7 | 22.2 % | 2,189.5 | 21.0 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 825.5 | 845.4 | 854.9 | 854.9 | 0.0 | 0.0 | 854.9 | 29.4 | 3.6 % | 9.5 | 1.1 % | 0.0 | |
| Travel | 54.4 | 57.9 | 57.9 | 57.9 | 0.0 | 0.0 | 57.9 | 3.5 | 6.4 % | 0.0 | | 0.0 | |
| Services | 797.0 | 932.7 | 1,012.7 | 1,012.7 | 0.0 | 0.0 | 1,012.7 | 215.7 | 27.1 % | 80.0 | 8.6 % | 0.0 | |
| Commodities | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 8,640.4 | 8,585.5 | 10,685.5 | 10,685.5 | 0.0 | 0.0 | 10,685.5 | 2,045.1 | 23.7 % | 2,100.0 | 24.5 % | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,346.6 | 2,346.6 | 2,351.6 | 2,351.6 | 0.0 | 0.0 | 2,351.6 | 5.0 | 0.2 % | 5.0 | 0.2 % | 0.0 | |
| 1003 G/F Match (UGF) | 39.4 | 39.4 | 39.4 | 39.4 | 0.0 | 0.0 | 39.4 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 1,313.9 | 1,313.9 | 1,318.4 | 1,318.4 | 0.0 | 0.0 | 1,318.4 | 4.5 | 0.3 % | 4.5 | 0.3 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 758.1 | 758.1 | 758.1 | 758.1 | 0.0 | 0.0 | 758.1 | 0.0 | | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 5,613.5 | 5,973.5 | 7,873.5 | 7,873.5 | 0.0 | 0.0 | 7,873.5 | 2,260.0 | 40.3 % | 1,900.0 | 31.8 % | 0.0 | |
| 1092 MHTAAR (Other) | 255.0 | 0.0 | 280.0 | 280.0 | 0.0 | 0.0 | 280.0 | 25.0 | 9.8 % | 280.0 | >999 % | 0.0 | |
| 1212 Stimulus09 (Fed) | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.8 | -100.0 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 0 | 0 | 7 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Children's Services
Allocation: Infant Learning Program Grants

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|----------------|------------|----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 10,326.5 | 811.7 | 54.4 | 730.0 | 5.0 | 5.0 | 8,720.4 | 0.0 | 7 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2,346.6 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 39.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,313.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 758.1 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 5,613.5 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 255.0 | | | | | | | | | | |
| FY13 Conference Committee Total | | 10,326.5 | 811.7 | 54.4 | 730.0 | 5.0 | 5.0 | 8,720.4 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| L ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013 | CarryFwd | 0.8 | 0.0 | 0.0 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1212 Stimulus09 (Fed) | | 0.8 | | | | | | | | | | |
| FY13 Authorized Total | | 10,327.3 | 811.7 | 54.4 | 730.8 | 5.0 | 5.0 | 8,720.4 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor | LIT | 0.0 | 13.8 | 0.0 | -13.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Authority to Correct Initial Authority Placement | LIT | 0.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0.0 | -80.0 | 0.0 | 0 | 0 | 0 |
| FY13 Management Plan Total | | 10,327.3 | 825.5 | 54.4 | 797.0 | 5.0 | 5.0 | 8,640.4 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse-ARRA Funding Sec30(b) Ch15 SLA 2012 P93 L16-20 (HB284) Lapses 6/30/2013 | OTI | -0.8 | 0.0 | 0.0 | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1212 Stimulus09 (Fed) | | -0.8 | | | | | | | | | | |
| Reverse FY2013 Mental Health Trust Recommendation | OTI | -255.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -255.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -255.0 | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 19.9 | 0.0 | 0.0 | 0.0 | 0.0 | -19.9 | 0.0 | 0 | 0 | 0 |
| Align Authority for Child Care Program Office Site Visits and Expenditures | LIT | 0.0 | 0.0 | 3.5 | 136.5 | 0.0 | 0.0 | -140.0 | 0.0 | 0 | 0 | 0 |
| Transfer from Services for Emotionally Disturbed Youth for Early Childhood Screening | TrIn | 360.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 360.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 360.0 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 10,431.5 | 845.4 | 57.9 | 932.7 | 5.0 | 5.0 | 8,585.5 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children | Inc | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 400.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 400.0 | | | | | | | | | | |
| MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children (Maintenance of Services) | IncM | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 175.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 175.0 | | | | | | | | | | |
| MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children (Expansion of Services) | Inc | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 25.0 | | | | | | | | | | |
| MH Trust: Child Abuse Prevention and Treatment Act Integration | Inc | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 1,500.0 | | | | | | | | | | |
| MH Trust: Gov Cncl - 1207.06 Early Intervention/Infant Learning Pgm Positive Parenting Training | IncM | 80.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Infant Learning Program Grants**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|----------------|-------------|-------------------|-----------------|------------|----------|----------|----------|
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued) | | | | | | | | | | | | |
| MH Trust: Gov Cncl - 1207.06 Early Intervention/Infant Learning Pgm Positive Parenting Training (continued) | | | | | | | | | | | | |
| 1092 MHTAAR (Other) 80.0 | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | Sa1Adj | 3.9 | 3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 2.8 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 1.1 | | | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | Sa1Adj | 5.6 | 5.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 2.2 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 3.4 | | | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 12,621.0 | 854.9 | 57.9 | 1,012.7 | 5.0 | 5.0 | 10,685.5 | 0.0 | 7 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 12,621.0 | 854.9 | 57.9 | 1,012.7 | 5.0 | 5.0 | 10,685.5 | 0.0 | 7 | 0 | 0 |

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 1,471.0 | 1,471.0 | 1,471.0 | 1,471.0 | 0.0 | 0.0 | 1,471.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 1,471.0 | 1,471.0 | 1,471.0 | 1,471.0 | 0.0 | 0.0 | 1,471.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,471.0 | 1,471.0 | 1,471.0 | 1,471.0 | 0.0 | 0.0 | 1,471.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|----------------|------------|----------|----------|----------|
| FY13 Conference Committee | ConfCom | 1,471.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,471.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,471.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,471.0 | 0.0 | 0 | 0 | 0 |
| FY13 Conference Committee Total | | 1,471.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,471.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 1,471.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,471.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 1,471.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,471.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 1,471.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,471.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 1,471.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,471.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 1,471.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,471.0 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|----------|-----------------------------------|----------|----------------------------------|--|
| Total | 2,189.2 | 2,189.2 | 2,582.7 | 2,582.7 | 0.0 | 0.0 | 2,582.7 | 393.5 | 18.0 % | 393.5 | 18.0 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 1,521.5 | 1,154.3 | 1,608.5 | 1,608.5 | 0.0 | 0.0 | 1,608.5 | 87.0 | 5.7 % | 454.2 | 39.3 % | 0.0 | |
| Travel | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 447.2 | 814.4 | 753.7 | 753.7 | 0.0 | 0.0 | 753.7 | 306.5 | 68.5 % | -60.7 | -7.5 % | 0.0 | |
| Commodities | 60.5 | 60.5 | 60.5 | 60.5 | 0.0 | 0.0 | 60.5 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,467.0 | 1,467.0 | 1,478.3 | 1,478.3 | 0.0 | 0.0 | 1,478.3 | 11.3 | 0.8 % | 11.3 | 0.8 % | 0.0 | |
| 1003 G/F Match (UGF) | 191.9 | 191.9 | 650.6 | 650.6 | 0.0 | 0.0 | 650.6 | 458.7 | 239.0 % | 458.7 | 239.0 % | 0.0 | |
| 1004 Gen Fund (UGF) | 389.6 | 389.6 | 393.8 | 393.8 | 0.0 | 0.0 | 393.8 | 4.2 | 1.1 % | 4.2 | 1.1 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 0.0 | 60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | -60.0 | -100.0 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 80.7 | 80.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -80.7 | -100.0 % | -80.7 | -100.0 % | 0.0 | |
| 1108 Stat Desig (Other) | 60.0 | 0.0 | 60.0 | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | | 60.0 | >999 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 14 | 14 | 14 | 14 | 0 | 0 | 14 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 2,189.2 | 1,521.5 | 150.0 | 447.2 | 60.5 | 10.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,467.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 191.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 389.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 60.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 80.7 | | | | | | | | | | |
| FY13 Conference Committee Total | | 2,189.2 | 1,521.5 | 150.0 | 447.2 | 60.5 | 10.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 2,189.2 | 1,521.5 | 150.0 | 447.2 | 60.5 | 10.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 2,189.2 | 1,521.5 | 150.0 | 447.2 | 60.5 | 10.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Align Unrealizable Authority in Personal Services | LIT | 0.0 | -367.2 | 0.0 | 367.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY14 Adjusted Base Total | | 2,189.2 | 1,154.3 | 150.0 | 814.4 | 60.5 | 10.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Health Facilities Licensing and Certification | Inc | 457.0 | 437.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 457.0 | | | | | | | | | | |
| Reduce Authority Interagency Receipt Authority | Dec | -80.7 | 0.0 | 0.0 | -80.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -80.7 | | | | | | | | | | |
| Maintain Civil Penalties Receipts | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -60.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 60.0 | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 3.9 | 3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2.7 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 0.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1.0 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 13.3 | 13.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 8.6 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 1.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3.2 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 2,582.7 | 1,608.5 | 150.0 | 753.7 | 60.5 | 10.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 2,582.7 | 1,608.5 | 150.0 | 753.7 | 60.5 | 10.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| * * * FY13 Supplemental Op Total * * * | | | | | | | | | | | | |
| Maintain Civil Penalties Receipts | Suppl | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -60.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 60.0 | | | | | | | | | | |
| FY13 Supplemental Op Total Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Residential Licensing**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|----------------------------------|
| Total | 6,000.8 | 6,000.8 | 5,532.6 | 5,532.6 | 0.0 | 0.0 | 5,532.6 | -468.2 | -7.8 % | -468.2 | -7.8 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 2,801.1 | 2,878.0 | 2,809.8 | 2,809.8 | 0.0 | 0.0 | 2,809.8 | 8.7 | 0.3 % | -68.2 | -2.4 % | 0.0 |
| Travel | 227.9 | 227.9 | 227.9 | 227.9 | 0.0 | 0.0 | 227.9 | 0.0 | | 0.0 | | 0.0 |
| Services | 2,882.2 | 2,805.3 | 2,405.3 | 2,405.3 | 0.0 | 0.0 | 2,405.3 | -476.9 | -16.5 % | -400.0 | -14.3 % | 0.0 |
| Commodities | 89.6 | 89.6 | 89.6 | 89.6 | 0.0 | 0.0 | 89.6 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,730.9 | 2,730.9 | 2,240.7 | 2,240.7 | 0.0 | 0.0 | 2,240.7 | -490.2 | -18.0 % | -490.2 | -18.0 % | 0.0 |
| 1003 G/F Match (UGF) | 157.3 | 157.3 | 158.1 | 158.1 | 0.0 | 0.0 | 158.1 | 0.8 | 0.5 % | 0.8 | 0.5 % | 0.0 |
| 1004 Gen Fund (UGF) | 1,013.2 | 1,013.2 | 1,024.3 | 1,024.3 | 0.0 | 0.0 | 1,024.3 | 11.1 | 1.1 % | 11.1 | 1.1 % | 0.0 |
| 1005 GF/Prgm (DGF) | 1,708.0 | 1,708.0 | 1,718.1 | 1,718.1 | 0.0 | 0.0 | 1,718.1 | 10.1 | 0.6 % | 10.1 | 0.6 % | 0.0 |
| 1007 I/A Rcpts (Other) | 263.0 | 263.0 | 263.0 | 263.0 | 0.0 | 0.0 | 263.0 | 0.0 | | 0.0 | | 0.0 |
| 1037 GF/MH (UGF) | 128.4 | 128.4 | 128.4 | 128.4 | 0.0 | 0.0 | 128.4 | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 31 | 31 | 31 | 31 | 0 | 0 | 31 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Health Care Services
Allocation: Residential Licensing

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 6,000.8 | 2,801.1 | 227.9 | 2,882.2 | 89.6 | 0.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2,730.9 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 157.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,013.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1,708.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 263.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 128.4 | | | | | | | | | | |
| FY13 Conference Committee Total | | 6,000.8 | 2,801.1 | 227.9 | 2,882.2 | 89.6 | 0.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 6,000.8 | 2,801.1 | 227.9 | 2,882.2 | 89.6 | 0.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 6,000.8 | 2,801.1 | 227.9 | 2,882.2 | 89.6 | 0.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 76.9 | 0.0 | -76.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY14 Adjusted Base Total | | 6,000.8 | 2,878.0 | 227.9 | 2,805.3 | 89.6 | 0.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Delete Federal Receipt Authorization Transferred from Public Health in FY2012 | Dec | -500.0 | -100.0 | 0.0 | -400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -500.0 | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 13.1 | 13.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4.2 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 0.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 4.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 3.7 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 18.7 | 18.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 5.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 6.7 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 6.4 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 5,532.6 | 2,809.8 | 227.9 | 2,405.3 | 89.6 | 0.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 5,532.6 | 2,809.8 | 227.9 | 2,405.3 | 89.6 | 0.0 | 0.0 | 0.0 | 31 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|----------|-----------------------------------|-------|----------------------------------|-------|
| Total | 18,362.7 | 16,709.7 | 16,777.5 | 16,810.7 | 0.0 | 0.0 | 16,810.7 | -1,552.0 | -8.5 % | 101.0 | 0.6 % | 33.2 | 0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 9,133.3 | 8,823.8 | 8,891.6 | 8,924.8 | 0.0 | 0.0 | 8,924.8 | -208.5 | -2.3 % | 101.0 | 1.1 % | 33.2 | 0.4 % |
| Travel | 241.2 | 236.6 | 236.6 | 236.6 | 0.0 | 0.0 | 236.6 | -4.6 | -1.9 % | 0.0 | | 0.0 | |
| Services | 8,356.8 | 7,330.9 | 7,330.9 | 7,330.9 | 0.0 | 0.0 | 7,330.9 | -1,025.9 | -12.3 % | 0.0 | | 0.0 | |
| Commodities | 270.4 | 267.4 | 267.4 | 267.4 | 0.0 | 0.0 | 267.4 | -3.0 | -1.1 % | 0.0 | | 0.0 | |
| Capital Outlay | 41.0 | 31.0 | 31.0 | 31.0 | 0.0 | 0.0 | 31.0 | -10.0 | -24.4 % | 0.0 | | 0.0 | |
| Grants, Benefits | 320.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | -300.0 | -93.8 % | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 6,831.5 | 6,833.6 | 6,864.3 | 6,874.2 | 0.0 | 0.0 | 6,874.2 | 42.7 | 0.6 % | 40.6 | 0.6 % | 9.9 | 0.1 % |
| 1003 G/F Match (UGF) | 3,978.7 | 3,980.1 | 4,007.4 | 4,017.3 | 0.0 | 0.0 | 4,017.3 | 38.6 | 1.0 % | 37.2 | 0.9 % | 9.9 | 0.2 % |
| 1004 Gen Fund (UGF) | 1,182.5 | 1,182.5 | 1,188.8 | 1,188.8 | 0.0 | 0.0 | 1,188.8 | 6.3 | 0.5 % | 6.3 | 0.5 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 253.4 | 253.4 | 253.4 | 253.4 | 0.0 | 0.0 | 253.4 | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 4,957.6 | 4,460.1 | 4,463.6 | 4,477.0 | 0.0 | 0.0 | 4,477.0 | -480.6 | -9.7 % | 16.9 | 0.4 % | 13.4 | 0.3 % |
| 1092 MHTAAR (Other) | 533.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -533.6 | -100.0 % | 0.0 | | 0.0 | |
| 1212 Stimulus09 (Fed) | 625.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -625.4 | -100.0 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 76 | 77 | 77 | 77 | 0 | 0 | 77 | 1 | 1.3 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 3 | 3 | 3 | 3 | 0 | 0 | 3 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|--------------|------------|-----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 17,703.7 | 9,198.2 | 236.6 | 7,650.5 | 267.4 | 31.0 | 320.0 | 0.0 | 80 | 0 | 3 |
| 1002 Fed Rcpts (Fed) | | 6,831.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 3,978.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,182.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 253.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 4,957.6 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 500.0 | | | | | | | | | | |
| FY13 Conference Committee Total | | 17,703.7 | 9,198.2 | 236.6 | 7,650.5 | 267.4 | 31.0 | 320.0 | 0.0 | 80 | 0 | 3 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| L ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013 | CarryFwd | 625.4 | 567.9 | 4.6 | 39.9 | 3.0 | 10.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1212 Stimulus09 (Fed) | | 625.4 | | | | | | | | | | |
| FY13 Authorized Total | | 18,329.1 | 9,766.1 | 241.2 | 7,690.4 | 270.4 | 41.0 | 320.0 | 0.0 | 80 | 0 | 3 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor | LIT | 0.0 | -632.8 | 0.0 | 632.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer Project Analyst (06-T003) to Public Assistance Admin for Eligibility Replacement System | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer Data Processing Manager (06-7676) to the Commissioner's Office | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer Project Analyst (06-T008) to Public Assistance Admin for Eligibility Replacement System | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer Project Analyst (06-T010) to Public Assistance Admin for Eligibility Replacement System | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY13 Management Plan Total | | 18,329.1 | 9,133.3 | 241.2 | 8,323.2 | 270.4 | 41.0 | 320.0 | 0.0 | 76 | 0 | 3 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse-ARRA Funding Sec. 30(b) Ch 15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013 | OTI | -625.4 | -567.9 | -4.6 | -39.9 | -3.0 | -10.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1212 Stimulus09 (Fed) | | -625.4 | | | | | | | | | | |
| Reverse One-Time FY2013 MH Trust Recommendation Funding for Patient-Centered Medical Homes with Integrated Services | OTI | -500.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | -300.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -500.0 | | | | | | | | | | |
| Transfer Health and Social Services Planner II (06-0480) from Health Planning and Systems Development | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| FY2014 Salary and Health Insurance Increases | SalAdj | 12.7 | 12.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 1.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 9.2 | | | | | | | | | | |
| Transfer to Public Assistance for Eligibility Information System Replacement Project Positions | TrOut | -355.7 | -355.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -355.7 | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 752.4 | 0.0 | -752.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer to Departmental Support Services/Commissioner's Office for (06-T026) Data Processing Manager IV | TrOut | -151.0 | -151.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -151.0 | | | | | | | | | | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 16,709.7 | 8,823.8 | 236.6 | 7,330.9 | 267.4 | 31.0 | 20.0 | 0.0 | 77 | 0 | 3 |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 18.0 | 18.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 8.6 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 7.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 0.4 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 49.8 | 49.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 22.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 19.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 4.9 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 3.1 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 16,777.5 | 8,891.6 | 236.6 | 7,330.9 | 267.4 | 31.0 | 20.0 | 0.0 | 77 | 0 | 3 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| SB95: FY2014 Non-Covered Salary Increase | SalAdj | 17.8 | 17.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2.2 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 2.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 13.4 | | | | | | | | | | |
| SB95: FY2014 Non-covered 5% Geo-diff | SalAdj | 15.4 | 15.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 7.7 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 7.7 | | | | | | | | | | |
| FY14 Enacted Total | | 16,810.7 | 8,924.8 | 236.6 | 7,330.9 | 267.4 | 31.0 | 20.0 | 0.0 | 77 | 0 | 3 |
| * * * FY13 Revised Program Legis * * * | | | | | | | | | | | | |
| RPL 06-3-0099 Patient Centered Medical Homes with Integrated Services 6-27-12 | RPL | 33.6 | 0.0 | 0.0 | 33.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 33.6 | | | | | | | | | | |
| FY13 Revised Program Legis Total | | 33.6 | 0.0 | 0.0 | 33.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Rate Review**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|---------|-----------------------------------|-------|----------------------------------|-------|
| Total | 3,235.8 | 2,596.4 | 2,617.3 | 2,619.1 | 0.0 | 0.0 | 2,619.1 | -616.7 | -19.1 % | 22.7 | 0.9 % | 1.8 | 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 2,180.6 | 2,214.3 | 2,235.2 | 2,237.0 | 0.0 | 0.0 | 2,237.0 | 56.4 | 2.6 % | 22.7 | 1.0 % | 1.8 | 0.1 % |
| Travel | 54.2 | 54.2 | 54.2 | 54.2 | 0.0 | 0.0 | 54.2 | 0.0 | | 0.0 | | 0.0 | |
| Services | 940.2 | 267.1 | 267.1 | 267.1 | 0.0 | 0.0 | 267.1 | -673.1 | -71.6 % | 0.0 | | 0.0 | |
| Commodities | 50.4 | 50.4 | 50.4 | 50.4 | 0.0 | 0.0 | 50.4 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 5.4 | 5.4 | 5.4 | 5.4 | 0.0 | 0.0 | 5.4 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,647.4 | 1,327.6 | 1,337.9 | 1,339.0 | 0.0 | 0.0 | 1,339.0 | -308.4 | -18.7 % | 11.4 | 0.9 % | 1.1 | 0.1 % |
| 1003 G/F Match (UGF) | 1,272.7 | 953.1 | 962.3 | 962.9 | 0.0 | 0.0 | 962.9 | -309.8 | -24.3 % | 9.8 | 1.0 % | 0.6 | 0.1 % |
| 1004 Gen Fund (UGF) | 174.1 | 174.1 | 175.3 | 175.3 | 0.0 | 0.0 | 175.3 | 1.2 | 0.7 % | 1.2 | 0.7 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 141.6 | 141.6 | 141.8 | 141.9 | 0.0 | 0.0 | 141.9 | 0.3 | 0.2 % | 0.3 | 0.2 % | 0.1 | 0.1 % |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 18 | 18 | 18 | 18 | 0 | 0 | 18 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Health Care Services
Allocation: Rate Review

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 3,235.8 | 2,180.6 | 54.2 | 940.2 | 50.4 | 5.4 | 5.0 | 0.0 | 18 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,647.4 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 1,272.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 174.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 141.6 | | | | | | | | | | |
| FY13 Conference Committee Total | | 3,235.8 | 2,180.6 | 54.2 | 940.2 | 50.4 | 5.4 | 5.0 | 0.0 | 18 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 3,235.8 | 2,180.6 | 54.2 | 940.2 | 50.4 | 5.4 | 5.0 | 0.0 | 18 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 3,235.8 | 2,180.6 | 54.2 | 940.2 | 50.4 | 5.4 | 5.0 | 0.0 | 18 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse a One-time FY13 Increment for Rate Settings and Acuity Measurement Systems | OTI | -640.0 | 0.0 | 0.0 | -640.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -320.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -320.0 | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.2 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 0.4 | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 33.1 | 0.0 | -33.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY14 Adjusted Base Total | | 2,596.4 | 2,214.3 | 54.2 | 267.1 | 50.4 | 5.4 | 5.0 | 0.0 | 18 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 4.2 | 4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 2.1 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 16.7 | 16.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 8.2 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 7.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.2 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 2,617.3 | 2,235.2 | 54.2 | 267.1 | 50.4 | 5.4 | 5.0 | 0.0 | 18 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| SB95: FY2014 Non-Covered Salary Increase | SalAdj | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 0.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.1 | | | | | | | | | | |
| FY14 Enacted Total | | 2,619.1 | 2,237.0 | 54.2 | 267.1 | 50.4 | 5.4 | 5.0 | 0.0 | 18 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Community Health Grants**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 2,153.9 | 2,153.9 | 2,153.9 | 2,153.9 | 0.0 | 0.0 | 2,153.9 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 2,153.9 | 2,153.9 | 2,153.9 | 2,153.9 | 0.0 | 0.0 | 2,153.9 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,153.9 | 2,153.9 | 2,153.9 | 2,153.9 | 0.0 | 0.0 | 2,153.9 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Health Care Services
Allocation: Community Health Grants

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|---------|------|-----|-----|-----|
| FY13 Conference Committee | ConfCom | 2,153.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,153.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,153.9 | | | | | | | | | | |
| FY13 Conference Committee Total | | 2,153.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,153.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 2,153.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,153.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 2,153.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,153.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 2,153.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,153.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 2,153.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,153.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 2,153.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,153.9 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|----------|-----------------------------------|-------|----------------------------------|---------|
| Total | 19,050.1 | 18,379.6 | 18,941.3 | 18,541.3 | 0.0 | 0.0 | 18,541.3 | -508.8 | -2.7 % | 161.7 | 0.9 % | -400.0 | -2.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 16,593.2 | 16,322.7 | 16,484.4 | 16,484.4 | 0.0 | 0.0 | 16,484.4 | -108.8 | -0.7 % | 161.7 | 1.0 % | 0.0 | |
| Travel | 3.1 | 3.1 | 3.1 | 3.1 | 0.0 | 0.0 | 3.1 | 0.0 | | 0.0 | | 0.0 | |
| Services | 1,246.1 | 1,096.1 | 1,279.1 | 1,096.1 | 0.0 | 0.0 | 1,096.1 | -150.0 | -12.0 % | 0.0 | | -183.0 | -14.3 % |
| Commodities | 802.4 | 802.4 | 802.4 | 802.4 | 0.0 | 0.0 | 802.4 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 405.3 | 155.3 | 372.3 | 155.3 | 0.0 | 0.0 | 155.3 | -250.0 | -61.7 % | 0.0 | | -217.0 | -58.3 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.0 | -100.0 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 17,976.6 | 17,307.1 | 17,861.5 | 17,461.5 | 0.0 | 0.0 | 17,461.5 | -515.1 | -2.9 % | 154.4 | 0.9 % | -400.0 | -2.2 % |
| 1007 I/A Rcpts (Other) | 362.2 | 362.2 | 362.2 | 362.2 | 0.0 | 0.0 | 362.2 | 0.0 | | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 710.3 | 710.3 | 717.6 | 717.6 | 0.0 | 0.0 | 717.6 | 7.3 | 1.0 % | 7.3 | 1.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 172 | 171 | 171 | 171 | 0 | 0 | 171 | -1 | -0.6 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 3 | 3 | 3 | 3 | 0 | 0 | 3 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|------------|----------------|--------------|----------------|--------------|------------|------------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 18,976.3 | 16,919.4 | 3.1 | 1,096.1 | 802.4 | 0.0 | 155.3 | 0.0 | 176 | 0 | 3 |
| 1002 Fed Rcpts (Fed) | | 1.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 17,902.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 362.2 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 710.3 | | | | | | | | | | |
| FY13 Conference Committee Total | | 18,976.3 | 16,919.4 | 3.1 | 1,096.1 | 802.4 | 0.0 | 155.3 | 0.0 | 176 | 0 | 3 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 18,976.3 | 16,919.4 | 3.1 | 1,096.1 | 802.4 | 0.0 | 155.3 | 0.0 | 176 | 0 | 3 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Transfer Funding to Probation Services for Positions Transferred | TrOut | -300.0 | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -300.0 | | | | | | | | | | |
| Transfer to Mat-Su Youth Facility to Cover Personal Service Costs for FY2013 | TrOut | -26.2 | -26.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -26.2 | | | | | | | | | | |
| Transfer PCN 06-3904 to Senior and Disabilities Admin for Adult Protective Services Program | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY13 Management Plan Total | | 18,650.1 | 16,593.2 | 3.1 | 1,096.1 | 802.4 | 0.0 | 155.3 | 0.0 | 172 | 0 | 3 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 18.3 | 18.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 18.3 | | | | | | | | | | |
| Transfer Uncollectible Authority to Delinquency Prevention | TrOut | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1.0 | | | | | | | | | | |
| Transfer Juvenile Justice Officer (06-4823) from McLaughlin Youth Center to Administrative Support Services | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer to Probation Services and Bethel Youth Facility to Align with Vacancy Factor Guidelines | TrOut | -287.8 | -287.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -287.8 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 18,379.6 | 16,322.7 | 3.1 | 1,096.1 | 802.4 | 0.0 | 155.3 | 0.0 | 171 | 0 | 3 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Health Services for Youth in Juvenile Justice Facilities | Inc | 400.0 | 0.0 | 0.0 | 183.0 | 0.0 | 0.0 | 217.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 400.0 | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 32.1 | 32.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 30.3 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 1.8 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 129.6 | 129.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 124.1 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 5.5 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 18,941.3 | 16,484.4 | 3.1 | 1,279.1 | 802.4 | 0.0 | 372.3 | 0.0 | 171 | 0 | 3 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| Health Services for Youth in Juvenile Justice Facilities | Inc | 400.0 | 0.0 | 0.0 | 183.0 | 0.0 | 0.0 | 217.0 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued) | | | | | | | | | | | | |
| Health Services for Youth in Juvenile Justice Facilities (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 400.0 | | | | | | | | | | |
| FY14 Enacted Total | | 18,541.3 | 16,484.4 | 3.1 | 1,096.1 | 802.4 | 0.0 | 155.3 | 0.0 | 171 | 0 | 3 |
| * * * FY13 Supplemental Op Total * * * | | | | | | | | | | | | |
| Health Services for Youth in Juvenile Justice Facilities | Suppl | 400.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 400.0 | | | | | | | | | | |
| FY13 Supplemental Op Total Total | | 400.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0 | 0 | 0 |

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|----------|-----------------------------------|-------|----------------------------------|--|
| Total | 2,244.0 | 2,245.0 | 2,264.7 | 2,264.7 | 0.0 | 0.0 | 2,264.7 | 20.7 | 0.9 % | 19.7 | 0.9 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 1,954.0 | 1,955.0 | 1,974.7 | 1,974.7 | 0.0 | 0.0 | 1,974.7 | 20.7 | 1.1 % | 19.7 | 1.0 % | 0.0 | |
| Travel | 3.2 | 3.2 | 3.2 | 3.2 | 0.0 | 0.0 | 3.2 | 0.0 | | 0.0 | | 0.0 | |
| Services | 163.9 | 108.9 | 108.9 | 108.9 | 0.0 | 0.0 | 108.9 | -55.0 | -33.6 % | 0.0 | | 0.0 | |
| Commodities | 102.4 | 157.4 | 157.4 | 157.4 | 0.0 | 0.0 | 157.4 | 55.0 | 53.7 % | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 20.5 | 20.5 | 20.5 | 20.5 | 0.0 | 0.0 | 20.5 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.5 | -100.0 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 2,208.5 | 2,210.0 | 2,229.7 | 2,229.7 | 0.0 | 0.0 | 2,229.7 | 21.2 | 1.0 % | 19.7 | 0.9 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 35.0 | 35.0 | 35.0 | 35.0 | 0.0 | 0.0 | 35.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 19 | 19 | 19 | 19 | 0 | 0 | 19 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 2 | 2 | 2 | 2 | 0 | 0 | 2 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|--------------|--------------|----------------|-------------|------------|-----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 2,217.8 | 1,927.8 | 3.2 | 163.9 | 102.4 | 0.0 | 20.5 | 0.0 | 19 | 0 | 2 |
| 1002 Fed Rcpts (Fed) | | 0.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,182.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 35.0 | | | | | | | | | | |
| FY13 Conference Committee Total | | 2,217.8 | 1,927.8 | 3.2 | 163.9 | 102.4 | 0.0 | 20.5 | 0.0 | 19 | 0 | 2 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 2,217.8 | 1,927.8 | 3.2 | 163.9 | 102.4 | 0.0 | 20.5 | 0.0 | 19 | 0 | 2 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Transfer from McLaughlin Youth Center to Cover Personal Service Costs for FY2013 | TrIn | 26.2 | 26.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 26.2 | | | | | | | | | | |
| FY13 Management Plan Total | | 2,244.0 | 1,954.0 | 3.2 | 163.9 | 102.4 | 0.0 | 20.5 | 0.0 | 19 | 0 | 2 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.5 | | | | | | | | | | |
| Transfer Uncollectible Authority to Delinquency Prevention | TrOut | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.5 | | | | | | | | | | |
| Align Authority for Food Services Provided by Department of Corrections | LIT | 0.0 | 0.0 | 0.0 | -55.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY14 Adjusted Base Total | | 2,245.0 | 1,955.0 | 3.2 | 108.9 | 157.4 | 0.0 | 20.5 | 0.0 | 19 | 0 | 2 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 4.1 | 4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.1 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 15.6 | 15.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 15.6 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 2,264.7 | 1,974.7 | 3.2 | 108.9 | 157.4 | 0.0 | 20.5 | 0.0 | 19 | 0 | 2 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 2,264.7 | 1,974.7 | 3.2 | 108.9 | 157.4 | 0.0 | 20.5 | 0.0 | 19 | 0 | 2 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|----------|-----------------------------------|-------|----------------------------------|--|
| Total | 1,863.5 | 1,864.0 | 1,880.3 | 1,880.3 | 0.0 | 0.0 | 1,880.3 | 16.8 | 0.9 % | 16.3 | 0.9 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 1,621.8 | 1,622.3 | 1,638.6 | 1,638.6 | 0.0 | 0.0 | 1,638.6 | 16.8 | 1.0 % | 16.3 | 1.0 % | 0.0 | |
| Travel | 4.8 | 4.8 | 4.8 | 4.8 | 0.0 | 0.0 | 4.8 | 0.0 | | 0.0 | | 0.0 | |
| Services | 91.3 | 91.3 | 91.3 | 91.3 | 0.0 | 0.0 | 91.3 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 106.4 | 106.4 | 106.4 | 106.4 | 0.0 | 0.0 | 106.4 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 39.2 | 39.2 | 39.2 | 39.2 | 0.0 | 0.0 | 39.2 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.0 | -100.0 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 1,832.5 | 1,834.0 | 1,850.3 | 1,850.3 | 0.0 | 0.0 | 1,850.3 | 17.8 | 1.0 % | 16.3 | 0.9 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 16 | 16 | 16 | 16 | 0 | 0 | 16 | 0 | | 0 | | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 0 | | 0 | | 0 | |
| Temporary | 2 | 2 | 2 | 2 | 0 | 0 | 2 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|------------|-------------|--------------|-------------------|-------------|------------|-----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 1,863.5 | 1,621.8 | 4.8 | 91.3 | 106.4 | 0.0 | 39.2 | 0.0 | 16 | 1 | 2 |
| 1002 Fed Rcpts (Fed) | | 1.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,832.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 30.0 | | | | | | | | | | |
| FY13 Conference Committee Total | | 1,863.5 | 1,621.8 | 4.8 | 91.3 | 106.4 | 0.0 | 39.2 | 0.0 | 16 | 1 | 2 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 1,863.5 | 1,621.8 | 4.8 | 91.3 | 106.4 | 0.0 | 39.2 | 0.0 | 16 | 1 | 2 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 1,863.5 | 1,621.8 | 4.8 | 91.3 | 106.4 | 0.0 | 39.2 | 0.0 | 16 | 1 | 2 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.5 | | | | | | | | | | |
| Transfer Uncollectible Authority to Delinquency Prevention | TrOut | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1.0 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 1,864.0 | 1,622.3 | 4.8 | 91.3 | 106.4 | 0.0 | 39.2 | 0.0 | 16 | 1 | 2 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 3.7 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.7 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 12.6 | 12.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 12.6 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 1,880.3 | 1,638.6 | 4.8 | 91.3 | 106.4 | 0.0 | 39.2 | 0.0 | 16 | 1 | 2 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 1,880.3 | 1,638.6 | 4.8 | 91.3 | 106.4 | 0.0 | 39.2 | 0.0 | 16 | 1 | 2 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|----------|-----------------------------------|-------|----------------------------------|--|
| Total | 4,809.5 | 4,808.1 | 4,849.5 | 4,849.5 | 0.0 | 0.0 | 4,849.5 | 40.0 | 0.8 % | 41.4 | 0.9 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 4,030.2 | 4,028.8 | 4,070.2 | 4,070.2 | 0.0 | 0.0 | 4,070.2 | 40.0 | 1.0 % | 41.4 | 1.0 % | 0.0 | |
| Travel | 4.6 | 4.6 | 4.6 | 4.6 | 0.0 | 0.0 | 4.6 | 0.0 | | 0.0 | | 0.0 | |
| Services | 441.6 | 386.6 | 386.6 | 386.6 | 0.0 | 0.0 | 386.6 | -55.0 | -12.5 % | 0.0 | | 0.0 | |
| Commodities | 231.5 | 286.5 | 286.5 | 286.5 | 0.0 | 0.0 | 286.5 | 55.0 | 23.8 % | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 101.6 | 101.6 | 101.6 | 101.6 | 0.0 | 0.0 | 101.6 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4.5 | -100.0 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 4,617.7 | 4,620.8 | 4,661.0 | 4,661.0 | 0.0 | 0.0 | 4,661.0 | 43.3 | 0.9 % | 40.2 | 0.9 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 74.8 | 74.8 | 74.8 | 74.8 | 0.0 | 0.0 | 74.8 | 0.0 | | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 112.5 | 112.5 | 113.7 | 113.7 | 0.0 | 0.0 | 113.7 | 1.2 | 1.1 % | 1.2 | 1.1 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 39 | 39 | 39 | 39 | 0 | 0 | 39 | 0 | | 0 | | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 0 | | 0 | | 0 | |
| Temporary | 3 | 3 | 3 | 3 | 0 | 0 | 3 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|--------------|--------------|----------------|--------------|------------|-----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 4,809.5 | 4,030.2 | 4.6 | 441.6 | 231.5 | 0.0 | 101.6 | 0.0 | 39 | 1 | 3 |
| 1002 Fed Rcpts (Fed) | | 4.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 4,617.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 74.8 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 112.5 | | | | | | | | | | |
| FY13 Conference Committee Total | | 4,809.5 | 4,030.2 | 4.6 | 441.6 | 231.5 | 0.0 | 101.6 | 0.0 | 39 | 1 | 3 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 4,809.5 | 4,030.2 | 4.6 | 441.6 | 231.5 | 0.0 | 101.6 | 0.0 | 39 | 1 | 3 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 4,809.5 | 4,030.2 | 4.6 | 441.6 | 231.5 | 0.0 | 101.6 | 0.0 | 39 | 1 | 3 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 3.1 | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.1 | | | | | | | | | | |
| Transfer Uncollectible Authority to Delinquency Prevention | TrOut | -4.5 | -4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -4.5 | | | | | | | | | | |
| Align Authority for Food Services Provided by Department of Corrections | LIT | 0.0 | 0.0 | 0.0 | -55.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY14 Adjusted Base Total | | 4,808.1 | 4,028.8 | 4.6 | 386.6 | 286.5 | 0.0 | 101.6 | 0.0 | 39 | 1 | 3 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 10.6 | 10.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10.6 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 30.8 | 30.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 29.6 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 1.2 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 4,849.5 | 4,070.2 | 4.6 | 386.6 | 286.5 | 0.0 | 101.6 | 0.0 | 39 | 1 | 3 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 4,849.5 | 4,070.2 | 4.6 | 386.6 | 286.5 | 0.0 | 101.6 | 0.0 | 39 | 1 | 3 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|----------|-----------------------------------|-------|----------------------------------|--|
| Total | 4,174.0 | 4,248.9 | 4,287.8 | 4,287.8 | 0.0 | 0.0 | 4,287.8 | 113.8 | 2.7 % | 38.9 | 0.9 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 3,787.8 | 3,862.7 | 3,901.6 | 3,901.6 | 0.0 | 0.0 | 3,901.6 | 113.8 | 3.0 % | 38.9 | 1.0 % | 0.0 | |
| Travel | 5.5 | 5.5 | 5.5 | 5.5 | 0.0 | 0.0 | 5.5 | 0.0 | | 0.0 | | 0.0 | |
| Services | 270.4 | 270.4 | 270.4 | 270.4 | 0.0 | 0.0 | 270.4 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 88.3 | 88.3 | 88.3 | 88.3 | 0.0 | 0.0 | 88.3 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 22.0 | 22.0 | 22.0 | 22.0 | 0.0 | 0.0 | 22.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3.0 | -100.0 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 4,060.6 | 4,138.5 | 4,176.8 | 4,176.8 | 0.0 | 0.0 | 4,176.8 | 116.2 | 2.9 % | 38.3 | 0.9 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 48.3 | 48.3 | 48.3 | 48.3 | 0.0 | 0.0 | 48.3 | 0.0 | | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 62.1 | 62.1 | 62.7 | 62.7 | 0.0 | 0.0 | 62.7 | 0.6 | 1.0 % | 0.6 | 1.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 28 | 28 | 28 | 28 | 0 | 0 | 28 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 3 | 3 | 3 | 3 | 0 | 0 | 3 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|------------|--------------|-------------|-------------------|-------------|------------|-----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 4,174.0 | 3,787.8 | 5.5 | 270.4 | 88.3 | 0.0 | 22.0 | 0.0 | 28 | 0 | 3 |
| 1002 Fed Rcpts (Fed) | | 3.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 4,060.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 48.3 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 62.1 | | | | | | | | | | |
| FY13 Conference Committee Total | | 4,174.0 | 3,787.8 | 5.5 | 270.4 | 88.3 | 0.0 | 22.0 | 0.0 | 28 | 0 | 3 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 4,174.0 | 3,787.8 | 5.5 | 270.4 | 88.3 | 0.0 | 22.0 | 0.0 | 28 | 0 | 3 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 4,174.0 | 3,787.8 | 5.5 | 270.4 | 88.3 | 0.0 | 22.0 | 0.0 | 28 | 0 | 3 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.6 | | | | | | | | | | |
| Transfer Uncollectible Authority to Delinquency Prevention | TrOut | -3.0 | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -3.0 | | | | | | | | | | |
| Transfer from McLaughlin Youth Center to Comply with Vacancy Factor Guidelines | TrIn | 76.3 | 76.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 76.3 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 4,248.9 | 3,862.7 | 5.5 | 270.4 | 88.3 | 0.0 | 22.0 | 0.0 | 28 | 0 | 3 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 6.7 | 6.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6.7 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 32.2 | 32.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 31.6 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 0.6 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 4,287.8 | 3,901.6 | 5.5 | 270.4 | 88.3 | 0.0 | 22.0 | 0.0 | 28 | 0 | 3 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 4,287.8 | 3,901.6 | 5.5 | 270.4 | 88.3 | 0.0 | 22.0 | 0.0 | 28 | 0 | 3 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Nome Youth Facility**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|----------|-----------------------------------|-------|----------------------------------|
| Total | 2,708.8 | 2,708.2 | 2,731.8 | 2,731.8 | 0.0 | 0.0 | 2,731.8 | 23.0 | 0.8 % | 23.6 | 0.9 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 2,390.0 | 2,389.4 | 2,413.0 | 2,413.0 | 0.0 | 0.0 | 2,413.0 | 23.0 | 1.0 % | 23.6 | 1.0 % | 0.0 |
| Travel | 6.4 | 6.4 | 6.4 | 6.4 | 0.0 | 0.0 | 6.4 | 0.0 | | 0.0 | | 0.0 |
| Services | 234.1 | 234.1 | 234.1 | 234.1 | 0.0 | 0.0 | 234.1 | 0.0 | | 0.0 | | 0.0 |
| Commodities | 55.8 | 55.8 | 55.8 | 55.8 | 0.0 | 0.0 | 55.8 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 22.5 | 22.5 | 22.5 | 22.5 | 0.0 | 0.0 | 22.5 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.0 | -100.0 % | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 2,706.8 | 2,708.2 | 2,731.8 | 2,731.8 | 0.0 | 0.0 | 2,731.8 | 25.0 | 0.9 % | 23.6 | 0.9 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 19 | 19 | 19 | 19 | 0 | 0 | 19 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 2 | 2 | 2 | 2 | 0 | 0 | 2 | 0 | | 0 | | 0 |

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Nome Youth Facility**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 2,708.8 | 2,390.0 | 6.4 | 234.1 | 55.8 | 0.0 | 22.5 | 0.0 | 19 | 0 | 2 |
| 1002 Fed Rcpts (Fed) 2.0 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 2,706.8 | | | | | | | | | | | | |
| FY13 Conference Committee Total | | 2,708.8 | 2,390.0 | 6.4 | 234.1 | 55.8 | 0.0 | 22.5 | 0.0 | 19 | 0 | 2 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 2,708.8 | 2,390.0 | 6.4 | 234.1 | 55.8 | 0.0 | 22.5 | 0.0 | 19 | 0 | 2 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 2,708.8 | 2,390.0 | 6.4 | 234.1 | 55.8 | 0.0 | 22.5 | 0.0 | 19 | 0 | 2 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1.4 | | | | | | | | | | | | |
| Transfer Uncollectible Authority to Delinquency Prevention | TrOut | -2.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -2.0 | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 2,708.2 | 2,389.4 | 6.4 | 234.1 | 55.8 | 0.0 | 22.5 | 0.0 | 19 | 0 | 2 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 4.4 | 4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 4.4 | | | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 19.2 | 19.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 19.2 | | | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 2,731.8 | 2,413.0 | 6.4 | 234.1 | 55.8 | 0.0 | 22.5 | 0.0 | 19 | 0 | 2 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 2,731.8 | 2,413.0 | 6.4 | 234.1 | 55.8 | 0.0 | 22.5 | 0.0 | 19 | 0 | 2 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|----------|-----------------------------------|-------|----------------------------------|--|
| Total | 4,211.1 | 4,210.7 | 4,247.9 | 4,249.2 | 0.0 | 0.0 | 4,249.2 | 38.1 | 0.9 % | 38.5 | 0.9 % | 1.3 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 3,584.5 | 3,584.1 | 3,621.3 | 3,622.6 | 0.0 | 0.0 | 3,622.6 | 38.1 | 1.1 % | 38.5 | 1.1 % | 1.3 | |
| Travel | 3.4 | 3.4 | 3.4 | 3.4 | 0.0 | 0.0 | 3.4 | 0.0 | | 0.0 | | 0.0 | |
| Services | 328.5 | 313.5 | 313.5 | 313.5 | 0.0 | 0.0 | 313.5 | -15.0 | -4.6 % | 0.0 | | 0.0 | |
| Commodities | 196.0 | 211.0 | 211.0 | 211.0 | 0.0 | 0.0 | 211.0 | 15.0 | 7.7 % | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 98.7 | 98.7 | 98.7 | 98.7 | 0.0 | 0.0 | 98.7 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.2 | -100.0 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 4,130.8 | 4,132.6 | 4,169.8 | 4,171.1 | 0.0 | 0.0 | 4,171.1 | 40.3 | 1.0 % | 38.5 | 0.9 % | 1.3 | |
| 1007 I/A Rcpts (Other) | 78.1 | 78.1 | 78.1 | 78.1 | 0.0 | 0.0 | 78.1 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 36 | 36 | 36 | 36 | 0 | 0 | 36 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 4 | 4 | 4 | 4 | 0 | 0 | 4 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|--------------|--------------|-------------------|-------------|------------|-----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 4,211.1 | 3,584.5 | 3.4 | 328.5 | 196.0 | 0.0 | 98.7 | 0.0 | 36 | 0 | 3 |
| 1002 Fed Rcpts (Fed) | | 2.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 4,130.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 78.1 | | | | | | | | | | |
| FY13 Conference Committee Total | | 4,211.1 | 3,584.5 | 3.4 | 328.5 | 196.0 | 0.0 | 98.7 | 0.0 | 36 | 0 | 3 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 4,211.1 | 3,584.5 | 3.4 | 328.5 | 196.0 | 0.0 | 98.7 | 0.0 | 36 | 0 | 3 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Transfer College Intern II LTNP (06-N1402) from Public Health, Administrative Services | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| FY13 Management Plan Total | | 4,211.1 | 3,584.5 | 3.4 | 328.5 | 196.0 | 0.0 | 98.7 | 0.0 | 36 | 0 | 4 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.8 | | | | | | | | | | |
| Transfer Uncollectible Authority to Delinquency Prevention | TrOut | -2.2 | -2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -2.2 | | | | | | | | | | |
| Align Authority for Food Services Provided by Department of Corrections | LIT | 0.0 | 0.0 | 0.0 | -15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY14 Adjusted Base Total | | 4,210.7 | 3,584.1 | 3.4 | 313.5 | 211.0 | 0.0 | 98.7 | 0.0 | 36 | 0 | 4 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 8.5 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 8.5 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 28.7 | 28.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 28.7 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 4,247.9 | 3,621.3 | 3.4 | 313.5 | 211.0 | 0.0 | 98.7 | 0.0 | 36 | 0 | 4 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| SB95: FY2014 Non-covered 5% Geo-diff | SalAdj | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.3 | | | | | | | | | | |
| FY14 Enacted Total | | 4,249.2 | 3,622.6 | 3.4 | 313.5 | 211.0 | 0.0 | 98.7 | 0.0 | 36 | 0 | 4 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|---------|-----------------------------------|-------|----------------------------------|--|
| Total | 1,829.1 | 1,830.5 | 1,846.9 | 1,846.9 | 0.0 | 0.0 | 1,846.9 | 17.8 | 1.0 % | 16.4 | 0.9 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 1,615.3 | 1,616.7 | 1,633.1 | 1,633.1 | 0.0 | 0.0 | 1,633.1 | 17.8 | 1.1 % | 16.4 | 1.0 % | 0.0 | |
| Travel | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 127.4 | 72.4 | 72.4 | 72.4 | 0.0 | 0.0 | 72.4 | -55.0 | -43.2 % | 0.0 | | 0.0 | |
| Commodities | 66.8 | 121.8 | 121.8 | 121.8 | 0.0 | 0.0 | 121.8 | 55.0 | 82.3 % | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 14.6 | 14.6 | 14.6 | 14.6 | 0.0 | 0.0 | 14.6 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 1,798.6 | 1,800.0 | 1,816.4 | 1,816.4 | 0.0 | 0.0 | 1,816.4 | 17.8 | 1.0 % | 16.4 | 0.9 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 28.5 | 28.5 | 28.5 | 28.5 | 0.0 | 0.0 | 28.5 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 17 | 17 | 17 | 17 | 0 | 0 | 17 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 2 | 2 | 2 | 2 | 0 | 0 | 2 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|------------|--------------|--------------|-------------------|-------------|------------|-----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 1,829.1 | 1,615.3 | 5.0 | 127.4 | 66.8 | 0.0 | 14.6 | 0.0 | 17 | 0 | 2 |
| 1002 Fed Rcpts (Fed) | | 2.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,798.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 28.5 | | | | | | | | | | |
| FY13 Conference Committee Total | | 1,829.1 | 1,615.3 | 5.0 | 127.4 | 66.8 | 0.0 | 14.6 | 0.0 | 17 | 0 | 2 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 1,829.1 | 1,615.3 | 5.0 | 127.4 | 66.8 | 0.0 | 14.6 | 0.0 | 17 | 0 | 2 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 1,829.1 | 1,615.3 | 5.0 | 127.4 | 66.8 | 0.0 | 14.6 | 0.0 | 17 | 0 | 2 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.4 | | | | | | | | | | |
| Align Authority for Food Services Provided by Department of Corrections | LIT | 0.0 | 0.0 | 0.0 | -55.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY14 Adjusted Base Total | | 1,830.5 | 1,616.7 | 5.0 | 72.4 | 121.8 | 0.0 | 14.6 | 0.0 | 17 | 0 | 2 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 3.4 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.4 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 13.0 | 13.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 13.0 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 1,846.9 | 1,633.1 | 5.0 | 72.4 | 121.8 | 0.0 | 14.6 | 0.0 | 17 | 0 | 2 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 1,846.9 | 1,633.1 | 5.0 | 72.4 | 121.8 | 0.0 | 14.6 | 0.0 | 17 | 0 | 2 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

| |
|----------------------|
| Numbers and Language |
|----------------------|

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation Services**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|----------------------------------|--|
| Total | 15,729.1 | 15,675.0 | 16,240.3 | 16,242.1 | 0.0 | 0.0 | 16,242.1 | 513.0 | 3.3 % | 567.1 | 3.6 % | 1.8 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 13,669.0 | 13,614.9 | 14,030.2 | 14,032.0 | 0.0 | 0.0 | 14,032.0 | 363.0 | 2.7 % | 417.1 | 3.1 % | 1.8 | |
| Travel | 188.0 | 188.0 | 188.0 | 188.0 | 0.0 | 0.0 | 188.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 1,163.2 | 1,163.2 | 1,313.2 | 1,313.2 | 0.0 | 0.0 | 1,313.2 | 150.0 | 12.9 % | 150.0 | 12.9 % | 0.0 | |
| Commodities | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 22.9 | 22.9 | 22.9 | 22.9 | 0.0 | 0.0 | 22.9 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 586.0 | 586.0 | 586.0 | 586.0 | 0.0 | 0.0 | 586.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 575.3 | 575.3 | 579.4 | 579.4 | 0.0 | 0.0 | 579.4 | 4.1 | 0.7 % | 4.1 | 0.7 % | 0.0 | |
| 1004 Gen Fund (UGF) | 14,459.3 | 14,671.5 | 14,813.6 | 14,815.4 | 0.0 | 0.0 | 14,815.4 | 356.1 | 2.5 % | 143.9 | 1.0 % | 1.8 | |
| 1007 I/A Rcpts (Other) | 150.0 | 150.0 | 150.3 | 150.3 | 0.0 | 0.0 | 150.3 | 0.3 | 0.2 % | 0.3 | 0.2 % | 0.0 | |
| 1037 GF/MH (UGF) | 254.8 | 254.8 | 332.1 | 332.1 | 0.0 | 0.0 | 332.1 | 77.3 | 30.3 % | 77.3 | 30.3 % | 0.0 | |
| 1092 MHTAAR (Other) | 266.3 | 0.0 | 341.5 | 341.5 | 0.0 | 0.0 | 341.5 | 75.2 | 28.2 % | 341.5 | >999 % | 0.0 | |
| 1108 Stat Desig (Other) | 23.4 | 23.4 | 23.4 | 23.4 | 0.0 | 0.0 | 23.4 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 136 | 136 | 136 | 136 | 0 | 0 | 136 | 0 | | 0 | | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 0 | | 0 | | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Probation Services**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|--------------|------------|------------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 15,429.1 | 13,369.0 | 188.0 | 1,163.2 | 100.0 | 22.9 | 586.0 | 0.0 | 133 | 1 | 1 |
| 1002 Fed Rcpts (Fed) | | 575.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 14,159.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 150.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 254.8 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 266.3 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 23.4 | | | | | | | | | | |
| FY13 Conference Committee Total | | 15,429.1 | 13,369.0 | 188.0 | 1,163.2 | 100.0 | 22.9 | 586.0 | 0.0 | 133 | 1 | 1 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 15,429.1 | 13,369.0 | 188.0 | 1,163.2 | 100.0 | 22.9 | 586.0 | 0.0 | 133 | 1 | 1 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Transfer from McLaughlin Yth Ctr: (065-3556, 06-?024, 06-?025) Probation Officer, MH Clinician IV, & Network Specialist | TrIn | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 300.0 | | | | | | | | | | |
| FY13 Management Plan Total | | 15,729.1 | 13,669.0 | 188.0 | 1,163.2 | 100.0 | 22.9 | 586.0 | 0.0 | 136 | 1 | 1 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2013 MH Trust Recommendation | OTI | -266.3 | -266.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -266.3 | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.7 | | | | | | | | | | |
| Transfer from the McLaughlin Youth Center to Comply with Vacancy Factor Guidelines | TrIn | 211.5 | 211.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 211.5 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 15,675.0 | 13,614.9 | 188.0 | 1,163.2 | 100.0 | 22.9 | 586.0 | 0.0 | 136 | 1 | 1 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| MH Trust: Dis Justice - Grant 4688 Div Juvenile Justice Trauma Informed Care | Inc | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 75.0 | | | | | | | | | | |
| MH Trust: Dis Justice - Grant 4688 Div Juvenile Justice Trauma Informed Care | IncM | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 75.0 | | | | | | | | | | |
| MH Trust: Dis Justice - 4302.01 Mental Health Clinician Oversight In Youth Facilities | IncM | 152.9 | 152.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 152.9 | | | | | | | | | | |
| MH Trust: Dis Justice - Grant 3504.02 Div Juvenile Justice Rural Re-entry Specialist | IncM | 110.9 | 110.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 110.9 | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 54.3 | 54.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 51.0 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 1.8 | | | | | | | | | | |

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation Services**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|--------------|------------|------------|----------|----------|
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued) | | | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit | SalAdj | 97.2 | 97.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Salary and Benefits | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 2.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 91.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.3 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 2.3 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 0.9 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 16,240.3 | 14,030.2 | 188.0 | 1,313.2 | 100.0 | 22.9 | 586.0 | 0.0 | 136 | 1 | 1 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| SB95: FY2014 Non-Covered Salary Increase | SalAdj | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.8 | | | | | | | | | | |
| FY14 Enacted Total | | 16,242.1 | 14,032.0 | 188.0 | 1,313.2 | 100.0 | 22.9 | 586.0 | 0.0 | 136 | 1 | 1 |

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-------|-----------------------------------|--|----------------------------------|--|
| Total | 1,475.8 | 1,490.0 | 1,490.0 | 1,490.0 | 0.0 | 0.0 | 1,490.0 | 14.2 | 1.0 % | 0.0 | | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 200.0 | 200.0 | 200.0 | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 616.5 | 616.5 | 616.5 | 616.5 | 0.0 | 0.0 | 616.5 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 44.8 | 44.8 | 44.8 | 44.8 | 0.0 | 0.0 | 44.8 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 614.5 | 628.7 | 628.7 | 628.7 | 0.0 | 0.0 | 628.7 | 14.2 | 2.3 % | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,220.8 | 1,235.0 | 1,235.0 | 1,235.0 | 0.0 | 0.0 | 1,235.0 | 14.2 | 1.2 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 225.0 | 225.0 | 225.0 | 225.0 | 0.0 | 0.0 | 225.0 | 0.0 | | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Juvenile Justice
Allocation: Delinquency Prevention

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|--------------|-------------|-------------------|--------------|------------|----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 1,475.8 | 0.0 | 200.0 | 616.5 | 44.8 | 0.0 | 614.5 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,220.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 225.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 30.0 | | | | | | | | | | |
| FY13 Conference Committee Total | | 1,475.8 | 0.0 | 200.0 | 616.5 | 44.8 | 0.0 | 614.5 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 1,475.8 | 0.0 | 200.0 | 616.5 | 44.8 | 0.0 | 614.5 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 1,475.8 | 0.0 | 200.0 | 616.5 | 44.8 | 0.0 | 614.5 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer from Various Components within Juvenile Justice for Unrealizable Authority | TrIn | 14.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14.2 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 14.2 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 1,490.0 | 0.0 | 200.0 | 616.5 | 44.8 | 0.0 | 628.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 1,490.0 | 0.0 | 200.0 | 616.5 | 44.8 | 0.0 | 628.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 1,490.0 | 0.0 | 200.0 | 616.5 | 44.8 | 0.0 | 628.7 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Youth Courts**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|---------|-----------------------------------|-------|----------------------------------|
| Total | 529.4 | 529.4 | 529.8 | 529.8 | 0.0 | 0.0 | 529.8 | 0.4 | 0.1 % | 0.4 | 0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 0.0 | 37.1 | 37.5 | 37.5 | 0.0 | 0.0 | 37.5 | 37.5 | >999 % | 0.4 | 1.1 % | 0.0 |
| Travel | 24.9 | 24.9 | 24.9 | 24.9 | 0.0 | 0.0 | 24.9 | 0.0 | | 0.0 | | 0.0 |
| Services | 49.8 | 12.7 | 12.7 | 12.7 | 0.0 | 0.0 | 12.7 | -37.1 | -74.5 % | 0.0 | | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 454.7 | 454.7 | 454.7 | 454.7 | 0.0 | 0.0 | 454.7 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 529.4 | 529.4 | 529.8 | 529.8 | 0.0 | 0.0 | 529.8 | 0.4 | 0.1 % | 0.4 | 0.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2013 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Juvenile Justice
Allocation: Youth Courts

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY13 Conference Committee | ConfCom | 529.4 | 0.0 | 24.9 | 49.8 | 0.0 | 0.0 | 454.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 529.4 | 0.0 | 24.9 | 49.8 | 0.0 | 0.0 | 454.7 | 0.0 | 0 | 0 | 0 |
| FY13 Conference Committee Total | | 529.4 | 0.0 | 24.9 | 49.8 | 0.0 | 0.0 | 454.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 529.4 | 0.0 | 24.9 | 49.8 | 0.0 | 0.0 | 454.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 529.4 | 0.0 | 24.9 | 49.8 | 0.0 | 0.0 | 454.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Align Authority to Support Program Coordinator I (06-4946) | LIT | 0.0 | 37.1 | 0.0 | -37.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY14 Adjusted Base Total | | 529.4 | 37.1 | 24.9 | 12.7 | 0.0 | 0.0 | 454.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Gov's Amend+Post 30-Day Amends Total | | 529.8 | 37.5 | 24.9 | 12.7 | 0.0 | 0.0 | 454.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 529.8 | 37.5 | 24.9 | 12.7 | 0.0 | 0.0 | 454.7 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Alaska Temporary Assistance Program

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|----------------------------------|
| Total | 31,050.4 | 30,255.4 | 34,105.4 | 34,105.4 | 0.0 | 0.0 | 34,105.4 | 3,055.0 | 9.8 % | 3,850.0 | 12.7 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 31,050.4 | 30,255.4 | 34,105.4 | 34,105.4 | 0.0 | 0.0 | 34,105.4 | 3,055.0 | 9.8 % | 3,850.0 | 12.7 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 14,120.9 | 13,325.9 | 17,175.9 | 17,175.9 | 0.0 | 0.0 | 17,175.9 | 3,055.0 | 21.6 % | 3,850.0 | 28.9 % | 0.0 |
| 1003 G/F Match (UGF) | 14,973.6 | 14,973.6 | 14,973.6 | 14,973.6 | 0.0 | 0.0 | 14,973.6 | 0.0 | | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 1,955.9 | 1,955.9 | 1,955.9 | 1,955.9 | 0.0 | 0.0 | 1,955.9 | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|---------------------------------------|----------------------|------------|------------|-------------|-------------------|-----------------|------------|----------|----------|----------|
| FY13 Conference Committee | ConfCom | * * * FY13 Conference Committee * * * | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 13,325.9 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 14,973.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,955.9 | | | | | | | | | | |
| FY13 Conference Committee Total | | 30,255.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30,255.4 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 30,255.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30,255.4 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 30,255.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30,255.4 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 30,255.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30,255.4 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Alaska Temporary Assistance Program Growth | Inc | 3,850.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,850.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 3,850.0 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 34,105.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 34,105.4 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 34,105.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 34,105.4 | 0.0 | 0 | 0 | 0 |
| * * * FY13 Supplemental Op Total * * * | | | | | | | | | | | | |
| Alaska Temporary Assistance Program Growth | Suppl | 795.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 795.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 795.0 | | | | | | | | | | |
| FY13 Supplemental Op Total Total | | 795.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 795.0 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-------|-----------------------------------|-------|----------------------------------|--------|
| Total | 66,509.7 | 66,509.7 | 68,793.7 | 68,549.7 | 0.0 | 0.0 | 68,549.7 | 2,040.0 | 3.1 % | 2,040.0 | 3.1 % | -244.0 | -0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 66,489.7 | 66,489.7 | 68,773.7 | 68,529.7 | 0.0 | 0.0 | 68,529.7 | 2,040.0 | 3.1 % | 2,040.0 | 3.1 % | -244.0 | -0.4 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,030.0 | 2,030.0 | 2,030.0 | 2,030.0 | 0.0 | 0.0 | 2,030.0 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 59,808.9 | 59,808.9 | 62,052.9 | 61,808.9 | 0.0 | 0.0 | 61,808.9 | 2,000.0 | 3.3 % | 2,000.0 | 3.3 % | -244.0 | -0.4 % |
| 1007 I/A Rcpts (Other) | 4,670.8 | 4,670.8 | 4,710.8 | 4,710.8 | 0.0 | 0.0 | 4,710.8 | 40.0 | 0.9 % | 40.0 | 0.9 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance
Allocation: Adult Public Assistance

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---------------------------------------|----------------------|------------|-------------|-------------|-------------------|-----------------|------------|----------|----------|----------|
| FY13 Conference Committee | ConfCom | * * * FY13 Conference Committee * * * | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 2,030.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 59,808.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 4,670.8 | | | | | | | | | | |
| FY13 Conference Committee Total | | 66,509.7 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 66,489.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 66,509.7 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 66,489.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 66,509.7 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 66,489.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 66,509.7 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 66,489.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Adult Public Assistance Program Growth | Inc | 2,244.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,244.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 40.0 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 2,284.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,284.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| Remove \$244.0 GF from the \$2,244.0 GF Adult Public Assistance Program's increment request | Dec | -244.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -244.0 | | | | | | | | | | |
| FY14 Enacted Total | | 68,549.7 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 68,529.7 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|----------|-----------------------------------|-------|----------------------------------|--|
| Total | 47,246.4 | 47,245.6 | 47,285.0 | 47,285.0 | 0.0 | 0.0 | 47,285.0 | 38.6 | 0.1 % | 39.4 | 0.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 3,531.1 | 3,531.1 | 3,570.5 | 3,570.5 | 0.0 | 0.0 | 3,570.5 | 39.4 | 1.1 % | 39.4 | 1.1 % | 0.0 | |
| Travel | 141.3 | 141.3 | 141.3 | 141.3 | 0.0 | 0.0 | 141.3 | 0.0 | | 0.0 | | 0.0 | |
| Services | 2,786.8 | 2,786.8 | 2,786.8 | 2,786.8 | 0.0 | 0.0 | 2,786.8 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 257.6 | 257.6 | 257.6 | 257.6 | 0.0 | 0.0 | 257.6 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 40,529.6 | 40,528.8 | 40,528.8 | 40,528.8 | 0.0 | 0.0 | 40,528.8 | -0.8 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 37,682.1 | 37,682.1 | 37,721.5 | 37,721.5 | 0.0 | 0.0 | 37,721.5 | 39.4 | 0.1 % | 39.4 | 0.1 % | 0.0 | |
| 1003 G/F Match (UGF) | 6,351.6 | 6,351.6 | 6,351.6 | 6,351.6 | 0.0 | 0.0 | 6,351.6 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 2,886.9 | 2,886.9 | 2,886.9 | 2,886.9 | 0.0 | 0.0 | 2,886.9 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 325.0 | 325.0 | 325.0 | 325.0 | 0.0 | 0.0 | 325.0 | 0.0 | | 0.0 | | 0.0 | |
| 1212 Stimulus09 (Fed) | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.8 | -100.0 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 38 | 38 | 38 | 38 | 0 | 0 | 38 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance
Allocation: Child Care Benefits

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|-----------------|------------|-----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 47,245.6 | 3,531.1 | 141.3 | 2,786.8 | 257.6 | 0.0 | 40,528.8 | 0.0 | 38 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 37,682.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 6,351.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,886.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 325.0 | | | | | | | | | | |
| FY13 Conference Committee Total | | 47,245.6 | 3,531.1 | 141.3 | 2,786.8 | 257.6 | 0.0 | 40,528.8 | 0.0 | 38 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| L ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013 | CarryFwd | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.8 | 0.0 | 0 | 0 | 0 |
| 1212 Stimulus09 (Fed) | | 0.8 | | | | | | | | | | |
| FY13 Authorized Total | | 47,246.4 | 3,531.1 | 141.3 | 2,786.8 | 257.6 | 0.0 | 40,529.6 | 0.0 | 38 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 47,246.4 | 3,531.1 | 141.3 | 2,786.8 | 257.6 | 0.0 | 40,529.6 | 0.0 | 38 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse ARRA Funding Sec30(b) Ch15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013 | OTI | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.8 | 0.0 | 0 | 0 | 0 |
| 1212 Stimulus09 (Fed) | | -0.8 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 47,245.6 | 3,531.1 | 141.3 | 2,786.8 | 257.6 | 0.0 | 40,528.8 | 0.0 | 38 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 13.0 | 13.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 13.0 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 26.4 | 26.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 26.4 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 47,285.0 | 3,570.5 | 141.3 | 2,786.8 | 257.6 | 0.0 | 40,528.8 | 0.0 | 38 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 47,285.0 | 3,570.5 | 141.3 | 2,786.8 | 257.6 | 0.0 | 40,528.8 | 0.0 | 38 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-------|-----------------------------------|--------|----------------------------------|--------|
| Total | 2,830.4 | 1,905.4 | 3,045.4 | 2,905.4 | 0.0 | 0.0 | 2,905.4 | 75.0 | 2.6 % | 1,000.0 | 52.5 % | -140.0 | -4.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 2,830.4 | 1,905.4 | 3,045.4 | 2,905.4 | 0.0 | 0.0 | 2,905.4 | 75.0 | 2.6 % | 1,000.0 | 52.5 % | -140.0 | -4.6 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,830.4 | 1,905.4 | 3,045.4 | 2,905.4 | 0.0 | 0.0 | 2,905.4 | 75.0 | 2.6 % | 1,000.0 | 52.5 % | -140.0 | -4.6 % |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|---|----------------------|--------|----------|-------------|-------------------|---------|------|-----|-----|-----|
| FY13 Conference Committee | ConfCom | *** FY13 Conference Committee *** | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,905.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,905.4 | 0.0 | 0 | 0 | 0 |
| FY13 Conference Committee Total | | 1,905.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,905.4 | 0.0 | 0 | 0 | 0 |
| FY13 Authorized Total | | 1,905.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,905.4 | 0.0 | 0 | 0 | 0 |
| FY13 Management Plan Total | | 1,905.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,905.4 | 0.0 | 0 | 0 | 0 |
| FY14 Adjusted Base Total | | 1,905.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,905.4 | 0.0 | 0 | 0 | 0 |
| General Relief Growth | Inc | *** Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends *** | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,140.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,140.0 | 0.0 | 0 | 0 | 0 |
| Gov's Amend+Post 30-Day Amends Total | | 3,045.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,045.4 | 0.0 | 0 | 0 | 0 |
| Remove General Funds from the General Relief Program | Dec | *** Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted *** | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -140.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -140.0 | 0.0 | 0 | 0 | 0 |
| FY14 Enacted Total | | 2,905.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,905.4 | 0.0 | 0 | 0 | 0 |
| General Relief Growth | Suppl | *** FY13 Supplemental Op Total *** | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 925.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 925.0 | 0.0 | 0 | 0 | 0 |
| FY13 Supplemental Op Total Total | | 925.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 925.0 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 14,688.2 | 14,688.2 | 14,688.2 | 14,688.2 | 0.0 | 0.0 | 14,688.2 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 14,688.2 | 14,688.2 | 14,688.2 | 14,688.2 | 0.0 | 0.0 | 14,688.2 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1003 G/F Match (UGF) | 13,960.3 | 13,960.3 | 13,960.3 | 13,960.3 | 0.0 | 0.0 | 13,960.3 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 727.9 | 727.9 | 727.9 | 727.9 | 0.0 | 0.0 | 727.9 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|-----------------|------------|----------|----------|----------|
| FY13 Conference Committee | ConfCom | 14,688.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14,688.2 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 13,960.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 727.9 | | | | | | | | | | |
| FY13 Conference Committee Total | | 14,688.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14,688.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 14,688.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14,688.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 14,688.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14,688.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 14,688.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14,688.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 14,688.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14,688.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 14,688.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14,688.2 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 23,072.2 | 23,072.2 | 23,077.4 | 23,077.4 | 0.0 | 0.0 | 23,077.4 | 5.2 | 5.2 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 517.0 | 517.0 | 522.2 | 522.2 | 0.0 | 0.0 | 522.2 | 5.2 1.0 % | 5.2 1.0 % | 0.0 |
| Travel | 9.7 | 9.7 | 9.7 | 9.7 | 0.0 | 0.0 | 9.7 | 0.0 | 0.0 | 0.0 |
| Services | 169.7 | 169.7 | 169.7 | 169.7 | 0.0 | 0.0 | 169.7 | 0.0 | 0.0 | 0.0 |
| Commodities | 43.5 | 43.5 | 43.5 | 43.5 | 0.0 | 0.0 | 43.5 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 22,332.3 | 22,332.3 | 22,332.3 | 22,332.3 | 0.0 | 0.0 | 22,332.3 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 23,072.2 | 23,072.2 | 23,077.4 | 23,077.4 | 0.0 | 0.0 | 23,077.4 | 5.2 | 5.2 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 0 | 0 | 6 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---|----------------------|--------|----------|-------------|-------------------|----------|------|-----|-----|-----|
| FY13 Conference Committee | ConfCom | * * * FY13 Conference Committee * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 23,072.2 | 517.0 | 9.7 | 169.7 | 43.5 | 0.0 | 22,332.3 | 0.0 | 6 | 0 | 0 |
| FY13 Conference Committee Total | | 23,072.2 | 517.0 | 9.7 | 169.7 | 43.5 | 0.0 | 22,332.3 | 0.0 | 6 | 0 | 0 |
| FY13 Authorized Total | | * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | |
| | | 23,072.2 | 517.0 | 9.7 | 169.7 | 43.5 | 0.0 | 22,332.3 | 0.0 | 6 | 0 | 0 |
| FY13 Management Plan Total | | * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | |
| | | 23,072.2 | 517.0 | 9.7 | 169.7 | 43.5 | 0.0 | 22,332.3 | 0.0 | 6 | 0 | 0 |
| FY14 Adjusted Base Total | | * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | |
| | | 23,072.2 | 517.0 | 9.7 | 169.7 | 43.5 | 0.0 | 22,332.3 | 0.0 | 6 | 0 | 0 |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 5.2 | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Gov's Amend+Post 30-Day Amends Total | | 23,077.4 | 522.2 | 9.7 | 169.7 | 43.5 | 0.0 | 22,332.3 | 0.0 | 6 | 0 | 0 |
| FY14 Enacted Total | | * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | |
| | | 23,077.4 | 522.2 | 9.7 | 169.7 | 43.5 | 0.0 | 22,332.3 | 0.0 | 6 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-------|-----------------------------------|-------|----------------------------------|----------|
| Total | 16,824.7 | 16,824.7 | 17,474.7 | 17,474.7 | 0.0 | 0.0 | 17,474.7 | 650.0 | 3.9 % | 650.0 | 3.9 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 639.0 | 639.0 | 639.0 | 639.0 | 0.0 | 0.0 | 639.0 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 16,185.7 | 16,185.7 | 16,835.7 | 16,835.7 | 0.0 | 0.0 | 16,835.7 | 650.0 | 4.0 % | 650.0 | 4.0 % | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 650.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | -650.0 | -100.0 % |
| 1050 PFD Fund (DGF) | 16,824.7 | 16,824.7 | 16,824.7 | 17,474.7 | 0.0 | 0.0 | 17,474.7 | 650.0 | 3.9 % | 650.0 | 3.9 % | 650.0 | 3.9 % |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 16,824.7 | 0.0 | 0.0 | 639.0 | 0.0 | 0.0 | 16,185.7 | 0.0 | 0 | 0 | 0 |
| 1050 PFD Fund (DGF) 16,824.7 | | | | | | | | | | | | |
| FY13 Conference Committee Total | | 16,824.7 | 0.0 | 0.0 | 639.0 | 0.0 | 0.0 | 16,185.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 16,824.7 | 0.0 | 0.0 | 639.0 | 0.0 | 0.0 | 16,185.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 16,824.7 | 0.0 | 0.0 | 639.0 | 0.0 | 0.0 | 16,185.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 16,824.7 | 0.0 | 0.0 | 639.0 | 0.0 | 0.0 | 16,185.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Permanent Fund Dividend Hold Harmless Program Growth | Inc | 650.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 650.0 | 0.0 | 0 | 0 | 0 |
| 1050 PFD Fund (DGF) 650.0 | | | | | | | | | | | | |
| LFD Reconciliation: Replace Correct Fund (PFD Fund) with GF/Prgm to match the Governor Budget (DO NOT CHOOSE) | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 650.0 | | | | | | | | | | | | |
| 1050 PFD Fund (DGF) -650.0 | | | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 17,474.7 | 0.0 | 0.0 | 639.0 | 0.0 | 0.0 | 16,835.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| LFD Reconciliation: Replace Correct Fund (PFD Fund) with GF/Prgm to match the Governor Budget (DO NOT CHOOSE) | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 650.0 | | | | | | | | | | | | |
| 1050 PFD Fund (DGF) -650.0 | | | | | | | | | | | | |
| FY14 Enacted Total | | 17,474.7 | 0.0 | 0.0 | 639.0 | 0.0 | 0.0 | 16,835.7 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|----------------------------------|
| Total | 29,511.7 | 24,511.7 | 26,767.1 | 26,767.1 | 0.0 | 0.0 | 26,767.1 | -2,744.6 | -9.3 % | 2,255.4 | 9.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 1,114.8 | 1,114.8 | 1,127.0 | 1,127.0 | 0.0 | 0.0 | 1,127.0 | 12.2 | 1.1 % | 12.2 | 1.1 % | 0.0 |
| Travel | 28.6 | 28.6 | 28.6 | 28.6 | 0.0 | 0.0 | 28.6 | 0.0 | | 0.0 | | 0.0 |
| Services | 260.0 | 260.0 | 260.0 | 260.0 | 0.0 | 0.0 | 260.0 | 0.0 | | 0.0 | | 0.0 |
| Commodities | 39.0 | 39.0 | 39.0 | 39.0 | 0.0 | 0.0 | 39.0 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 28,069.3 | 23,069.3 | 25,312.5 | 25,312.5 | 0.0 | 0.0 | 25,312.5 | -2,756.8 | -9.8 % | 2,243.2 | 9.7 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 16,089.4 | 16,089.4 | 13,099.3 | 13,099.3 | 0.0 | 0.0 | 13,099.3 | -2,990.1 | -18.6 % | -2,990.1 | -18.6 % | 0.0 |
| 1004 Gen Fund (UGF) | 13,422.3 | 8,422.3 | 13,667.8 | 13,667.8 | 0.0 | 0.0 | 13,667.8 | 245.5 | 1.8 % | 5,245.5 | 62.3 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 8 | 0 | 0 | 8 | 0 | | 0 | | 0 |
| Perm Part Time | 8 | 8 | 8 | 8 | 0 | 0 | 8 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2013 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance
Allocation: Energy Assistance Program

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|-----------------|------------|----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 21,125.9 | 1,114.8 | 28.6 | 260.0 | 39.0 | 0.0 | 19,683.5 | 0.0 | 8 | 8 | 0 |
| 1002 Fed Rcpts (Fed) | | 16,089.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 5,036.5 | | | | | | | | | | |
| L FY13 Conference Committee | LangCC | 26,770.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 26,770.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 26,770.6 | | | | | | | | | | |
| L FY13 CC: Dec 15: Revised department's 5/14/12 estimate of \$21,770.6 for Sec 15(a) CH15 SLA2012 to \$3,385.8 | LangCC | -18,384.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -18,384.8 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -18,384.8 | | | | | | | | | | |
| FY13 Conference Committee Total | | 29,511.7 | 1,114.8 | 28.6 | 260.0 | 39.0 | 0.0 | 28,069.3 | 0.0 | 8 | 8 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 29,511.7 | 1,114.8 | 28.6 | 260.0 | 39.0 | 0.0 | 28,069.3 | 0.0 | 8 | 8 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 29,511.7 | 1,114.8 | 28.6 | 260.0 | 39.0 | 0.0 | 28,069.3 | 0.0 | 8 | 8 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse Energy Assistance Funding Sec15(b) Ch15 SLA2012 P76 L17-23 (HB284) | OTI | -5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -5,000.0 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 24,511.7 | 1,114.8 | 28.6 | 260.0 | 39.0 | 0.0 | 23,069.3 | 0.0 | 8 | 8 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| L Reverse Energy Assistance Funding Sec15(a) Ch15 SLA2012 P76 L17-23 (HB284) | OTI | -3,385.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,385.8 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3,385.8 | | | | | | | | | | |
| Add Energy Assistance in Numbers Section to Replace Sec15(a) Language | Inc | 3,629.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,629.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3,629.0 | | | | | | | | | | |
| Add Energy Assistance in Numbers Section to Replace Sec15(b) Language | Inc | 5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5,000.0 | | | | | | | | | | |
| Reduce Authority No Longer Available for Energy Assistance Funding | Dec | -3,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,000.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -3,000.0 | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 3.4 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 3.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.3 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 8.8 | 8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 6.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2.0 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 26,767.1 | 1,127.0 | 28.6 | 260.0 | 39.0 | 0.0 | 25,312.5 | 0.0 | 8 | 8 | 0 |

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---------------------------|-----------------------|---|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| | | * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | |
| FY14 Enacted Total | | 26,767.1 | 1,127.0 | 28.6 | 260.0 | 39.0 | 0.0 | 25,312.5 | 0.0 | 8 | 8 | 0 |

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|----------|-----------------------------------|-------|----------------------------------|-------|
| Total | 5,170.4 | 5,354.5 | 5,391.0 | 5,405.4 | 0.0 | 0.0 | 5,405.4 | 235.0 | 4.5 % | 50.9 | 1.0 % | 14.4 | 0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 3,391.2 | 3,750.3 | 3,786.8 | 3,801.2 | 0.0 | 0.0 | 3,801.2 | 410.0 | 12.1 % | 50.9 | 1.4 % | 14.4 | 0.4 % |
| Travel | 262.0 | 262.0 | 262.0 | 262.0 | 0.0 | 0.0 | 262.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 737.2 | 562.2 | 562.2 | 562.2 | 0.0 | 0.0 | 562.2 | -175.0 | -23.7 % | 0.0 | | 0.0 | |
| Commodities | 660.0 | 660.0 | 660.0 | 660.0 | 0.0 | 0.0 | 660.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 120.0 | 120.0 | 120.0 | 120.0 | 0.0 | 0.0 | 120.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,887.5 | 2,778.5 | 2,797.4 | 2,802.7 | 0.0 | 0.0 | 2,802.7 | -84.8 | -2.9 % | 24.2 | 0.9 % | 5.3 | 0.2 % |
| 1003 G/F Match (UGF) | 1,291.9 | 1,227.3 | 1,238.9 | 1,243.4 | 0.0 | 0.0 | 1,243.4 | -48.5 | -3.8 % | 16.1 | 1.3 % | 4.5 | 0.4 % |
| 1004 Gen Fund (UGF) | 508.5 | 508.5 | 514.5 | 514.7 | 0.0 | 0.0 | 514.7 | 6.2 | 1.2 % | 6.2 | 1.2 % | 0.2 | |
| 1005 GF/Prgm (DGF) | 168.0 | 168.0 | 168.0 | 168.0 | 0.0 | 0.0 | 168.0 | 0.0 | | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 13.2 | 13.2 | 13.2 | 13.2 | 0.0 | 0.0 | 13.2 | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 300.6 | 659.0 | 659.0 | 663.4 | 0.0 | 0.0 | 663.4 | 362.8 | 120.7 % | 4.4 | 0.7 % | 4.4 | 0.7 % |
| 1212 Stimulus09 (Fed) | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.7 | -100.0 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 32 | 32 | 32 | 32 | 0 | 0 | 32 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance
Allocation: Public Assistance Administration

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|--------------|--------------|----------------|--------------|------------|-----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 5,169.7 | 3,345.7 | 262.0 | 782.0 | 660.0 | 0.0 | 120.0 | 0.0 | 29 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2,887.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 1,291.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 508.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 168.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 13.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 300.6 | | | | | | | | | | |
| FY13 Conference Committee Total | | 5,169.7 | 3,345.7 | 262.0 | 782.0 | 660.0 | 0.0 | 120.0 | 0.0 | 29 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| L ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013 | CarryFwd | 0.7 | 0.0 | 0.0 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1212 Stimulus09 (Fed) | | 0.7 | | | | | | | | | | |
| FY13 Authorized Total | | 5,170.4 | 3,345.7 | 262.0 | 782.7 | 660.0 | 0.0 | 120.0 | 0.0 | 29 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Transfer Project Analyst (06-T003) from the Health Care Services Medical Admin. for Eligibility Replacement System | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer in Project Analyst (06-T008) from the Health Care Services Medical Admin for Eligibility Replacement System | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer in Project Analyst (06-T010) from Health Care Services Medical Admin for Eligibility Replacement System | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 45.5 | 0.0 | -45.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY13 Management Plan Total | | 5,170.4 | 3,391.2 | 262.0 | 737.2 | 660.0 | 0.0 | 120.0 | 0.0 | 32 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse-ARRA Funding Sec. 30(b) Ch 15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013 | OTI | -0.7 | 0.0 | 0.0 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1212 Stimulus09 (Fed) | | -0.7 | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 3.4 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.4 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 0.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 2.7 | | | | | | | | | | |
| Transfer from Medical Assistance Administration for Eligibility Information System Replacement Project Staff | TrIn | 355.7 | 355.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 355.7 | | | | | | | | | | |
| Transfer to Quality Control for Projected Increase in Lease Costs | TrOut | -74.3 | 0.0 | 0.0 | -74.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -59.4 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -14.9 | | | | | | | | | | |
| Transfer to Fraud Investigation for Projected Increase in Lease Costs | TrOut | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -50.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -50.0 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 5,354.5 | 3,750.3 | 262.0 | 562.2 | 660.0 | 0.0 | 120.0 | 0.0 | 32 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Administration

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|--------------|--------------|-------------------|--------------|------------|-----------|----------|----------|
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued) | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued) | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 10.3 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 5.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 4.0 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 16.5 | 16.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 8.6 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 5.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2.0 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 5,391.0 | 3,786.8 | 262.0 | 562.2 | 660.0 | 0.0 | 120.0 | 0.0 | 32 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| SB95: FY2014 Non-Covered Salary Increase | SalAdj | 5.9 | 5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.8 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 0.7 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 4.4 | | | | | | | | | | |
| SB95: FY2014 Non-covered 5% Geo-diff | SalAdj | 8.5 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 3.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |
| FY14 Enacted Total | | 5,405.4 | 3,801.2 | 262.0 | 562.2 | 660.0 | 0.0 | 120.0 | 0.0 | 32 | 0 | 0 |

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-------|-----------------------------------|-------|----------------------------------|--|
| Total | 40,588.8 | 40,588.8 | 40,976.3 | 40,976.3 | 0.0 | 0.0 | 40,976.3 | 387.5 | 1.0 % | 387.5 | 1.0 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 33,440.3 | 33,440.3 | 33,827.8 | 33,827.8 | 0.0 | 0.0 | 33,827.8 | 387.5 | 1.2 % | 387.5 | 1.2 % | 0.0 | |
| Travel | 237.3 | 237.3 | 237.3 | 237.3 | 0.0 | 0.0 | 237.3 | 0.0 | | 0.0 | | 0.0 | |
| Services | 6,159.8 | 6,159.8 | 6,159.8 | 6,159.8 | 0.0 | 0.0 | 6,159.8 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 751.4 | 751.4 | 751.4 | 751.4 | 0.0 | 0.0 | 751.4 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 20,858.3 | 20,858.3 | 21,062.2 | 21,062.2 | 0.0 | 0.0 | 21,062.2 | 203.9 | 1.0 % | 203.9 | 1.0 % | 0.0 | |
| 1003 G/F Match (UGF) | 15,515.9 | 15,515.9 | 15,663.0 | 15,663.0 | 0.0 | 0.0 | 15,663.0 | 147.1 | 0.9 % | 147.1 | 0.9 % | 0.0 | |
| 1004 Gen Fund (UGF) | 3,434.6 | 3,434.6 | 3,466.6 | 3,466.6 | 0.0 | 0.0 | 3,466.6 | 32.0 | 0.9 % | 32.0 | 0.9 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 639.0 | 639.0 | 642.8 | 642.8 | 0.0 | 0.0 | 642.8 | 3.8 | 0.6 % | 3.8 | 0.6 % | 0.0 | |
| 1108 Stat Desig (Other) | 141.0 | 141.0 | 141.7 | 141.7 | 0.0 | 0.0 | 141.7 | 0.7 | 0.5 % | 0.7 | 0.5 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 385 | 385 | 417 | 417 | 0 | 0 | 417 | 32 | 8.3 % | 32 | 8.3 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|------------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 40,588.8 | 33,440.3 | 237.3 | 6,159.8 | 751.4 | 0.0 | 0.0 | 0.0 | 386 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 20,858.3 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 15,515.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3,434.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 639.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 141.0 | | | | | | | | | | |
| FY13 Conference Committee Total | | 40,588.8 | 33,440.3 | 237.3 | 6,159.8 | 751.4 | 0.0 | 0.0 | 0.0 | 386 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 40,588.8 | 33,440.3 | 237.3 | 6,159.8 | 751.4 | 0.0 | 0.0 | 0.0 | 386 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Transfer Office Assistant I (06-8466) to Senior and Disabilites Admin for Adult Protective Services Program | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY13 Management Plan Total | | 40,588.8 | 33,440.3 | 237.3 | 6,159.8 | 751.4 | 0.0 | 0.0 | 0.0 | 385 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 40,588.8 | 33,440.3 | 237.3 | 6,159.8 | 751.4 | 0.0 | 0.0 | 0.0 | 385 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| AMD: Transfer Positions from DOLWD Employment Security RDU, Work Services Component | ATrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 32 | 0 | 0 |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 77.8 | 77.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 42.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 28.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 6.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.5 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 309.7 | 309.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 161.4 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 118.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 25.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 3.3 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 0.7 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 40,976.3 | 33,827.8 | 237.3 | 6,159.8 | 751.4 | 0.0 | 0.0 | 0.0 | 417 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 40,976.3 | 33,827.8 | 237.3 | 6,159.8 | 751.4 | 0.0 | 0.0 | 0.0 | 417 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|--------|-----------------------------------|-------|----------------------------------|--|
| Total | 1,989.8 | 2,089.8 | 2,107.0 | 2,107.0 | 0.0 | 0.0 | 2,107.0 | 117.2 | 5.9 % | 17.2 | 0.8 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 1,671.0 | 1,671.0 | 1,688.2 | 1,688.2 | 0.0 | 0.0 | 1,688.2 | 17.2 | 1.0 % | 17.2 | 1.0 % | 0.0 | |
| Travel | 8.1 | 8.1 | 8.1 | 8.1 | 0.0 | 0.0 | 8.1 | 0.0 | | 0.0 | | 0.0 | |
| Services | 300.7 | 400.7 | 400.7 | 400.7 | 0.0 | 0.0 | 400.7 | 100.0 | 33.3 % | 0.0 | | 0.0 | |
| Commodities | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,106.8 | 1,156.8 | 1,166.1 | 1,166.1 | 0.0 | 0.0 | 1,166.1 | 59.3 | 5.4 % | 9.3 | 0.8 % | 0.0 | |
| 1003 G/F Match (UGF) | 837.0 | 887.0 | 894.7 | 894.7 | 0.0 | 0.0 | 894.7 | 57.7 | 6.9 % | 7.7 | 0.9 % | 0.0 | |
| 1004 Gen Fund (UGF) | 46.0 | 46.0 | 46.2 | 46.2 | 0.0 | 0.0 | 46.2 | 0.2 | 0.4 % | 0.2 | 0.4 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 16 | 16 | 16 | 16 | 0 | 0 | 16 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance
Allocation: Fraud Investigation

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 1,989.8 | 1,671.0 | 8.1 | 300.7 | 10.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,106.8 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 837.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 46.0 | | | | | | | | | | |
| FY13 Conference Committee Total | | 1,989.8 | 1,671.0 | 8.1 | 300.7 | 10.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 1,989.8 | 1,671.0 | 8.1 | 300.7 | 10.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 1,989.8 | 1,671.0 | 8.1 | 300.7 | 10.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer from Public Assistance Administration for Projected Lease Costs | TrIn | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 50.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 50.0 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 2,089.8 | 1,671.0 | 8.1 | 400.7 | 10.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 3.4 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1.9 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 1.5 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 13.8 | 13.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 7.4 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 6.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 2,107.0 | 1,688.2 | 8.1 | 400.7 | 10.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 2,107.0 | 1,688.2 | 8.1 | 400.7 | 10.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Quality Control**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|--------|-----------------------------------|-------|----------------------------------|--|
| Total | 1,962.7 | 2,037.0 | 2,055.8 | 2,055.8 | 0.0 | 0.0 | 2,055.8 | 93.1 | 4.7 % | 18.8 | 0.9 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 1,715.1 | 1,715.1 | 1,733.9 | 1,733.9 | 0.0 | 0.0 | 1,733.9 | 18.8 | 1.1 % | 18.8 | 1.1 % | 0.0 | |
| Travel | 35.5 | 35.5 | 35.5 | 35.5 | 0.0 | 0.0 | 35.5 | 0.0 | | 0.0 | | 0.0 | |
| Services | 147.5 | 221.8 | 221.8 | 221.8 | 0.0 | 0.0 | 221.8 | 74.3 | 50.4 % | 0.0 | | 0.0 | |
| Commodities | 64.6 | 64.6 | 64.6 | 64.6 | 0.0 | 0.0 | 64.6 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 941.2 | 1,000.6 | 1,010.0 | 1,010.0 | 0.0 | 0.0 | 1,010.0 | 68.8 | 7.3 % | 9.4 | 0.9 % | 0.0 | |
| 1003 G/F Match (UGF) | 996.4 | 1,011.3 | 1,020.7 | 1,020.7 | 0.0 | 0.0 | 1,020.7 | 24.3 | 2.4 % | 9.4 | 0.9 % | 0.0 | |
| 1004 Gen Fund (UGF) | 25.1 | 25.1 | 25.1 | 25.1 | 0.0 | 0.0 | 25.1 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 16 | 16 | 16 | 16 | 0 | 0 | 16 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance
Allocation: Quality Control

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 1,921.7 | 1,674.1 | 35.5 | 147.5 | 64.6 | 0.0 | 0.0 | 0.0 | 16 | 0 | 1 |
| 1002 Fed Rcpts (Fed) | | 920.7 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 975.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 25.1 | | | | | | | | | | |
| FY13 Conference Committee Total | | 1,921.7 | 1,674.1 | 35.5 | 147.5 | 64.6 | 0.0 | 0.0 | 0.0 | 16 | 0 | 1 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 1,921.7 | 1,674.1 | 35.5 | 147.5 | 64.6 | 0.0 | 0.0 | 0.0 | 16 | 0 | 1 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Transfer Personal Services Authority from Work Services | TrIn | 41.0 | 41.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 20.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 20.5 | | | | | | | | | | |
| FY13 Management Plan Total | | 1,962.7 | 1,715.1 | 35.5 | 147.5 | 64.6 | 0.0 | 0.0 | 0.0 | 16 | 0 | 1 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer from Public Assistance Administration for Projected Lease Costs | TrIn | 74.3 | 0.0 | 0.0 | 74.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 59.4 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 14.9 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 2,037.0 | 1,715.1 | 35.5 | 221.8 | 64.6 | 0.0 | 0.0 | 0.0 | 16 | 0 | 1 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 5.4 | 5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2.7 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 2.7 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 13.4 | 13.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 6.7 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 6.7 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 2,055.8 | 1,733.9 | 35.5 | 221.8 | 64.6 | 0.0 | 0.0 | 0.0 | 16 | 0 | 1 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 2,055.8 | 1,733.9 | 35.5 | 221.8 | 64.6 | 0.0 | 0.0 | 0.0 | 16 | 0 | 1 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Work Services**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|---------|-----------------------------------|-------|----------------------------------|--|
| Total | 15,879.5 | 15,879.5 | 15,894.6 | 15,894.6 | 0.0 | 0.0 | 15,894.6 | 15.1 | 0.1 % | 15.1 | 0.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 1,315.3 | 1,315.3 | 1,330.4 | 1,330.4 | 0.0 | 0.0 | 1,330.4 | 15.1 | 1.1 % | 15.1 | 1.1 % | 0.0 | |
| Travel | 94.4 | 94.4 | 94.4 | 94.4 | 0.0 | 0.0 | 94.4 | 0.0 | | 0.0 | | 0.0 | |
| Services | 12,225.1 | 8,725.1 | 8,725.1 | 8,725.1 | 0.0 | 0.0 | 8,725.1 | -3,500.0 | -28.6 % | 0.0 | | 0.0 | |
| Commodities | 14.7 | 14.7 | 14.7 | 14.7 | 0.0 | 0.0 | 14.7 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 2,230.0 | 5,730.0 | 5,730.0 | 5,730.0 | 0.0 | 0.0 | 5,730.0 | 3,500.0 | 157.0 % | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 13,052.2 | 13,052.2 | 13,063.3 | 13,063.3 | 0.0 | 0.0 | 13,063.3 | 11.1 | 0.1 % | 11.1 | 0.1 % | 0.0 | |
| 1003 G/F Match (UGF) | 1,727.6 | 1,727.6 | 1,731.4 | 1,731.4 | 0.0 | 0.0 | 1,731.4 | 3.8 | 0.2 % | 3.8 | 0.2 % | 0.0 | |
| 1004 Gen Fund (UGF) | 1,099.7 | 1,099.7 | 1,099.9 | 1,099.9 | 0.0 | 0.0 | 1,099.9 | 0.2 | | 0.2 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 12 | 12 | 12 | 12 | 0 | 0 | 12 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance
Allocation: Work Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|---------|------|-----|-----|-----|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 15,920.5 | 1,356.3 | 94.4 | 12,225.1 | 14.7 | 0.0 | 2,230.0 | 0.0 | 12 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 13,072.7 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 1,748.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,099.7 | | | | | | | | | | |
| FY13 Conference Committee Total | | 15,920.5 | 1,356.3 | 94.4 | 12,225.1 | 14.7 | 0.0 | 2,230.0 | 0.0 | 12 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 15,920.5 | 1,356.3 | 94.4 | 12,225.1 | 14.7 | 0.0 | 2,230.0 | 0.0 | 12 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Transfer Personal Service Authority into Quality Control | TrOut | -41.0 | -41.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -20.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | -20.5 | | | | | | | | | | |
| FY13 Management Plan Total | | 15,879.5 | 1,315.3 | 94.4 | 12,225.1 | 14.7 | 0.0 | 2,230.0 | 0.0 | 12 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Align Authority for Implementation of Families First Services | LIT | 0.0 | 0.0 | 0.0 | -3,500.0 | 0.0 | 0.0 | 3,500.0 | 0.0 | 0 | 0 | 0 |
| FY14 Adjusted Base Total | | 15,879.5 | 1,315.3 | 94.4 | 8,725.1 | 14.7 | 0.0 | 5,730.0 | 0.0 | 12 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 7.6 | 7.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4.3 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 3.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 7.5 | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 6.8 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 0.7 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 15,894.6 | 1,330.4 | 94.4 | 8,725.1 | 14.7 | 0.0 | 5,730.0 | 0.0 | 12 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 15,894.6 | 1,330.4 | 94.4 | 8,725.1 | 14.7 | 0.0 | 5,730.0 | 0.0 | 12 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|----------|-----------------------------------|-------|----------------------------------|-------|
| Total | 29,615.8 | 28,779.8 | 28,792.4 | 28,804.3 | 0.0 | 0.0 | 28,804.3 | -811.5 | -2.7 % | 24.5 | 0.1 % | 11.9 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 1,417.6 | 1,327.5 | 1,340.1 | 1,352.0 | 0.0 | 0.0 | 1,352.0 | -65.6 | -4.6 % | 24.5 | 1.8 % | 11.9 | 0.9 % |
| Travel | 72.0 | 50.2 | 50.2 | 50.2 | 0.0 | 0.0 | 50.2 | -21.8 | -30.3 % | 0.0 | | 0.0 | |
| Services | 1,217.1 | 1,452.0 | 1,452.0 | 1,452.0 | 0.0 | 0.0 | 1,452.0 | 234.9 | 19.3 % | 0.0 | | 0.0 | |
| Commodities | 20,063.0 | 19,262.0 | 19,262.0 | 19,262.0 | 0.0 | 0.0 | 19,262.0 | -801.0 | -4.0 % | 0.0 | | 0.0 | |
| Capital Outlay | 158.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -158.0 | -100.0 % | 0.0 | | 0.0 | |
| Grants, Benefits | 6,688.1 | 6,688.1 | 6,688.1 | 6,688.1 | 0.0 | 0.0 | 6,688.1 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 23,576.2 | 23,576.9 | 23,588.7 | 23,593.0 | 0.0 | 0.0 | 23,593.0 | 16.8 | 0.1 % | 16.1 | 0.1 % | 4.3 | |
| 1003 G/F Match (UGF) | 31.4 | 31.4 | 31.5 | 31.5 | 0.0 | 0.0 | 31.5 | 0.1 | 0.3 % | 0.1 | 0.3 % | 0.0 | |
| 1004 Gen Fund (UGF) | 388.9 | 388.9 | 388.9 | 388.9 | 0.0 | 0.0 | 388.9 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 46.9 | 46.9 | 47.2 | 47.2 | 0.0 | 0.0 | 47.2 | 0.3 | 0.6 % | 0.3 | 0.6 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 337.3 | 338.0 | 338.4 | 346.0 | 0.0 | 0.0 | 346.0 | 8.7 | 2.6 % | 8.0 | 2.4 % | 7.6 | 2.2 % |
| 1108 Stat Desig (Other) | 4,397.7 | 4,397.7 | 4,397.7 | 4,397.7 | 0.0 | 0.0 | 4,397.7 | 0.0 | | 0.0 | | 0.0 | |
| 1212 Stimulus09 (Fed) | 837.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -837.4 | -100.0 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 12 | 12 | 12 | 12 | 0 | 0 | 12 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Women, Infants and Children

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|----------------|-----------------|----------------|----------------|------------|-----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 28,778.4 | 1,326.1 | 50.2 | 586.8 | 20,127.2 | 0.0 | 6,688.1 | 0.0 | 12 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 23,576.2 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 31.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 388.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 46.9 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 337.3 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 4,397.7 | | | | | | | | | | |
| FY13 Conference Committee Total | | 28,778.4 | 1,326.1 | 50.2 | 586.8 | 20,127.2 | 0.0 | 6,688.1 | 0.0 | 12 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| L ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013 | CarryFwd | 837.4 | 91.5 | 21.8 | 630.3 | -64.2 | 158.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1212 Stimulus09 (Fed) | | 837.4 | | | | | | | | | | |
| FY13 Authorized Total | | 29,615.8 | 1,417.6 | 72.0 | 1,217.1 | 20,063.0 | 158.0 | 6,688.1 | 0.0 | 12 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 29,615.8 | 1,417.6 | 72.0 | 1,217.1 | 20,063.0 | 158.0 | 6,688.1 | 0.0 | 12 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse-ARRA Funding Sec. 30(b) Ch 15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013 | OTI | -837.4 | -91.5 | -21.8 | -630.3 | 64.2 | -158.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1212 Stimulus09 (Fed) | | -837.4 | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.7 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 0.7 | | | | | | | | | | |
| Align Authority for Supplemental Nutrition Assistance Program Nutrition Education and Obesity Prevention Services | LIT | 0.0 | 0.0 | 0.0 | 865.2 | -865.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY14 Adjusted Base Total | | 28,779.8 | 1,327.5 | 50.2 | 1,452.0 | 19,262.0 | 0.0 | 6,688.1 | 0.0 | 12 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 5.6 | 5.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 5.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 0.1 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 7.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 6.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 0.4 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 28,792.4 | 1,340.1 | 50.2 | 1,452.0 | 19,262.0 | 0.0 | 6,688.1 | 0.0 | 12 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| SB95: FY2014 Non-Covered Salary Increase | SalAdj | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.7 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1.3 | | | | | | | | | | |
| SB95: FY2014 Non-covered 5% Geo-diff | SalAdj | 9.9 | 9.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 3.6 | | | | | | | | | | |

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Women, Infants and Children

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|----------------|-----------------|-------------------|----------------|------------|-----------|----------|----------|
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued) | | | | | | | | | | | | |
| SB95: FY2014 Non-covered 5% Geo-diff (continued) | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 6.3 | | | | | | | | | | |
| FY14 Enacted Total | | 28,804.3 | 1,352.0 | 50.2 | 1,452.0 | 19,262.0 | 0.0 | 6,688.1 | 0.0 | 12 | 0 | 0 |

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Health Planning and Systems Development

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|---------|-----------------------------------|--------|----------------------------------|-------|
| Total | 8,265.5 | 7,933.4 | 8,153.7 | 8,159.7 | 0.0 | 0.0 | 8,159.7 | -105.8 | -1.3 % | 226.3 | 2.9 % | 6.0 | 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 1,936.6 | 1,938.0 | 1,958.3 | 1,964.3 | 0.0 | 0.0 | 1,964.3 | 27.7 | 1.4 % | 26.3 | 1.4 % | 6.0 | 0.3 % |
| Travel | 206.5 | 206.5 | 206.5 | 206.5 | 0.0 | 0.0 | 206.5 | 0.0 | | 0.0 | | 0.0 | |
| Services | 4,655.2 | 4,321.7 | 4,521.7 | 4,521.7 | 0.0 | 0.0 | 4,521.7 | -133.5 | -2.9 % | 200.0 | 4.6 % | 0.0 | |
| Commodities | 37.4 | 37.4 | 37.4 | 37.4 | 0.0 | 0.0 | 37.4 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 41.0 | 41.0 | 41.0 | 41.0 | 0.0 | 0.0 | 41.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 1,388.8 | 1,388.8 | 1,388.8 | 1,388.8 | 0.0 | 0.0 | 1,388.8 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,185.1 | 2,185.1 | 2,194.5 | 2,194.5 | 0.0 | 0.0 | 2,194.5 | 9.4 | 0.4 % | 9.4 | 0.4 % | 0.0 | |
| 1003 G/F Match (UGF) | 331.7 | 332.4 | 333.6 | 336.6 | 0.0 | 0.0 | 336.6 | 4.9 | 1.5 % | 4.2 | 1.3 % | 3.0 | 0.9 % |
| 1004 Gen Fund (UGF) | 2,609.6 | 2,602.7 | 2,610.1 | 2,613.1 | 0.0 | 0.0 | 2,613.1 | 3.5 | 0.1 % | 10.4 | 0.4 % | 3.0 | 0.1 % |
| 1005 GF/Prgm (DGF) | 678.7 | 678.7 | 678.7 | 678.7 | 0.0 | 0.0 | 678.7 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 559.2 | 559.2 | 561.5 | 561.5 | 0.0 | 0.0 | 561.5 | 2.3 | 0.4 % | 2.3 | 0.4 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 65.0 | 65.0 | 65.0 | 65.0 | 0.0 | 0.0 | 65.0 | 0.0 | | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 325.9 | 0.0 | 200.0 | 200.0 | 0.0 | 0.0 | 200.0 | -125.9 | -38.6 % | 200.0 | >999 % | 0.0 | |
| 1108 Stat Desig (Other) | 1,210.3 | 1,210.3 | 1,210.3 | 1,210.3 | 0.0 | 0.0 | 1,210.3 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 16 | 15 | 15 | 15 | 0 | 0 | 15 | -1 | -6.3 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 2 | 2 | 2 | 2 | 0 | 0 | 2 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Health Planning and Systems Development

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|-------------|----------------|----------------|------------|-----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 5,292.1 | 1,833.8 | 200.5 | 1,800.2 | 27.8 | 41.0 | 1,388.8 | 0.0 | 15 | 0 | 2 |
| 1002 Fed Rcpts (Fed) | | 2,185.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 331.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 464.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 100.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 559.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 115.0 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 325.9 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 1,210.3 | | | | | | | | | | |
| FY13 Conference Committee Total | | 5,292.1 | 1,833.8 | 200.5 | 1,800.2 | 27.8 | 41.0 | 1,388.8 | 0.0 | 15 | 0 | 2 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| Incentives for Certain Medical Providers Ch25 SLA2012 (HB78) (Ch15 SLA2012 P43 L10-16) (HB284) | FisNot13 | 2,842.9 | 102.8 | 6.0 | 2,724.5 | 9.6 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,164.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 678.7 | | | | | | | | | | |
| FY13 Authorized Total | | 8,135.0 | 1,936.6 | 206.5 | 4,524.7 | 37.4 | 41.0 | 1,388.8 | 0.0 | 16 | 0 | 2 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program | TrOut | -14.1 | 0.0 | 0.0 | -14.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -14.1 | | | | | | | | | | |
| Transfer to Public Health Admin for Reorganization of Public Health Resources | TrOut | -5.4 | 0.0 | 0.0 | -5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -5.4 | | | | | | | | | | |
| Transfer from Public Health Admin Interagency Receipt Authority | TrIn | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 200.0 | | | | | | | | | | |
| Transfer to Emergency Programs Interagency Receipt Authority | TrOut | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -50.0 | | | | | | | | | | |
| FY13 Management Plan Total | | 8,265.5 | 1,936.6 | 206.5 | 4,655.2 | 37.4 | 41.0 | 1,388.8 | 0.0 | 16 | 0 | 2 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse-Year 2 FN Incentives for Certain Medical Providers CH25 SLA 2012 (HB78) (CH15 SLA2012 P43 L10-16) (HB284) | OTI | -7.6 | 0.0 | 0.0 | -7.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -7.6 | | | | | | | | | | |
| Reverse FY2013 MH Trust Recommendation | OTI | -325.9 | 0.0 | 0.0 | -325.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -325.9 | | | | | | | | | | |
| Transfer Planner II (06-0480) to Medical Assistance Admin to Manage the Comprehensive Integrated Mental Health Plan | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY2014 Salary and Health Insurance Increases | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 0.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.7 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 7,933.4 | 1,938.0 | 206.5 | 4,321.7 | 37.4 | 41.0 | 1,388.8 | 0.0 | 15 | 0 | 2 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| MH Trust Workforce Dev - Grant 1383.06 Loan Repayment | IncM | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 200.0 | | | | | | | | | | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Health Planning and Systems Development

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------------|----------------------|----------------------|----------------|------------------|----------------|-------------------|----------------|----------------|--------------|--------------|--------------|
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued) | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 8.1 | 8.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 5.3 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 0.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1.6 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 0.6 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 12.2 | 12.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 0.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 5.8 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 1.7 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 8,153.7 | 1,958.3 | 206.5 | 4,521.7 | 37.4 | 41.0 | 1,388.8 | 0.0 | 15 | 0 | 2 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| MH Trust Workforce Dev - Grant 1383.06 Loan Repayment | IncM | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 200.0 | | | | | | | | | | |
| MH Trust: Workforce Dev - Grant 1383.06 Loan Repayment (FY14-FY15) | IncT | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 200.0 | | | | | | | | | | |
| SB95: FY2014 Non-Covered Salary Increase | SalAdj | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 0.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.4 | | | | | | | | | | |
| SB95: FY2014 Non-covered 5% Geo-diff | SalAdj | 5.2 | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | 2.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2.6 | | | | | | | | | | |
| FY14 Enacted Total | | 8,159.7 | 1,964.3 | 206.5 | 4,521.7 | 37.4 | 41.0 | 1,388.8 | 0.0 | 15 | 0 | 2 |

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|---------|-----------------------------------|-------|----------------------------------|--|
| Total | 33,557.8 | 33,558.5 | 33,792.5 | 33,792.5 | 0.0 | 0.0 | 33,792.5 | 234.7 | 0.7 % | 234.0 | 0.7 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 22,592.0 | 22,592.7 | 22,826.7 | 22,826.7 | 0.0 | 0.0 | 22,826.7 | 234.7 | 1.0 % | 234.0 | 1.0 % | 0.0 | |
| Travel | 1,059.3 | 1,059.3 | 1,059.3 | 1,059.3 | 0.0 | 0.0 | 1,059.3 | 0.0 | | 0.0 | | 0.0 | |
| Services | 3,293.4 | 3,293.4 | 3,293.4 | 3,293.4 | 0.0 | 0.0 | 3,293.4 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 1,037.1 | 1,037.1 | 1,037.1 | 1,037.1 | 0.0 | 0.0 | 1,037.1 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 5,576.0 | 5,576.0 | 5,576.0 | 5,576.0 | 0.0 | 0.0 | 5,576.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,838.5 | 4,838.5 | 4,838.5 | 4,838.5 | 0.0 | 0.0 | 4,838.5 | 0.0 | | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 2,080.4 | 2,080.4 | 2,080.4 | 2,080.4 | 0.0 | 0.0 | 2,080.4 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 25,219.5 | 25,220.2 | 25,447.9 | 25,447.9 | 0.0 | 0.0 | 25,447.9 | 228.4 | 0.9 % | 227.7 | 0.9 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 414.7 | 414.7 | 419.1 | 419.1 | 0.0 | 0.0 | 419.1 | 4.4 | 1.1 % | 4.4 | 1.1 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 876.5 | 876.5 | 878.4 | 878.4 | 0.0 | 0.0 | 878.4 | 1.9 | 0.2 % | 1.9 | 0.2 % | 0.0 | |
| 1037 GF/MH (UGF) | 98.2 | 98.2 | 98.2 | 98.2 | 0.0 | 0.0 | 98.2 | 0.0 | | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 190 | 191 | 191 | 191 | 0 | 0 | 191 | 1 | 0.5 % | 0 | | 0 | |
| Perm Part Time | 9 | 8 | 8 | 8 | 0 | 0 | 8 | -1 | -11.1 % | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health
Allocation: Nursing

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|----------------|----------------|----------------|----------------|----------------|------------|------------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 34,565.5 | 23,355.6 | 1,059.3 | 3,537.5 | 1,037.1 | 0.0 | 5,576.0 | 0.0 | 195 | 9 | 0 |
| 1002 Fed Rcpts (Fed) | | 4,838.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 2,080.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 26,227.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 414.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 876.5 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 98.2 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 30.0 | | | | | | | | | | |
| FY13 Conference Committee Total | | 34,565.5 | 23,355.6 | 1,059.3 | 3,537.5 | 1,037.1 | 0.0 | 5,576.0 | 0.0 | 195 | 9 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 34,565.5 | 23,355.6 | 1,059.3 | 3,537.5 | 1,037.1 | 0.0 | 5,576.0 | 0.0 | 195 | 9 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Transfer Nurse Consultant II (06-1687) for Women, Children, and Family Health | TrOut | -193.4 | -179.4 | 0.0 | -14.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -193.4 | | | | | | | | | | |
| Transfer Nurse Consultant II (06-1914) for Emergency Programs | TrOut | -189.6 | -175.6 | 0.0 | -14.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -189.6 | | | | | | | | | | |
| Transfer Program Coordinator (06-2042) for Public Health Administrative Services | TrOut | -118.8 | -104.8 | 0.0 | -14.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -118.8 | | | | | | | | | | |
| Transfer Nurse Consultant II (06-1915) for Public Health Administrative Services | TrOut | -148.9 | -134.9 | 0.0 | -14.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -148.9 | | | | | | | | | | |
| Transfer Nurse Consultant II (06-1680) for Women, Children, and Family Health | TrOut | -182.9 | -168.9 | 0.0 | -14.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -182.9 | | | | | | | | | | |
| Transfer to Public Health Admin for Reorganization of Public Health Resources | TrOut | -56.8 | 0.0 | 0.0 | -56.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -56.8 | | | | | | | | | | |
| Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program | TrOut | -117.3 | 0.0 | 0.0 | -117.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -117.3 | | | | | | | | | | |
| FY13 Management Plan Total | | 33,557.8 | 22,592.0 | 1,059.3 | 3,293.4 | 1,037.1 | 0.0 | 5,576.0 | 0.0 | 190 | 9 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.7 | | | | | | | | | | |
| Change Office Assistant I (06-2055) from Part-Time to Full-Time Due to Increased Workload | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| FY14 Adjusted Base Total | | 33,558.5 | 22,592.7 | 1,059.3 | 3,293.4 | 1,037.1 | 0.0 | 5,576.0 | 0.0 | 191 | 8 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 45.8 | 45.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 41.7 | | | | | | | | | | |

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|----------------|----------------|----------------|-------------------|----------------|------------|------------|----------|----------|
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued) | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued) | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 4.1 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | Sa1Adj | 188.2 | 188.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 186.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.9 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 33,792.5 | 22,826.7 | 1,059.3 | 3,293.4 | 1,037.1 | 0.0 | 5,576.0 | 0.0 | 191 | 8 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 33,792.5 | 22,826.7 | 1,059.3 | 3,293.4 | 1,037.1 | 0.0 | 5,576.0 | 0.0 | 191 | 8 | 0 |

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Women, Children and Family Health

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|----------------------------------|--|
| Total | 12,235.4 | 12,161.1 | 12,294.8 | 12,294.8 | 0.0 | 0.0 | 12,294.8 | 59.4 | 0.5 % | 133.7 | 1.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 5,148.3 | 5,339.0 | 5,397.7 | 5,397.7 | 0.0 | 0.0 | 5,397.7 | 249.4 | 4.8 % | 58.7 | 1.1 % | 0.0 | |
| Travel | 349.5 | 349.5 | 349.5 | 349.5 | 0.0 | 0.0 | 349.5 | 0.0 | | 0.0 | | 0.0 | |
| Services | 5,374.9 | 5,109.9 | 5,184.9 | 5,184.9 | 0.0 | 0.0 | 5,184.9 | -190.0 | -3.5 % | 75.0 | 1.5 % | 0.0 | |
| Commodities | 131.0 | 131.0 | 131.0 | 131.0 | 0.0 | 0.0 | 131.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 1,221.7 | 1,221.7 | 1,221.7 | 1,221.7 | 0.0 | 0.0 | 1,221.7 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 7,218.9 | 7,219.4 | 7,253.3 | 7,253.3 | 0.0 | 0.0 | 7,253.3 | 34.4 | 0.5 % | 33.9 | 0.5 % | 0.0 | |
| 1003 G/F Match (UGF) | 390.5 | 390.5 | 394.7 | 394.7 | 0.0 | 0.0 | 394.7 | 4.2 | 1.1 % | 4.2 | 1.1 % | 0.0 | |
| 1004 Gen Fund (UGF) | 1,698.5 | 1,698.7 | 1,712.1 | 1,712.1 | 0.0 | 0.0 | 1,712.1 | 13.6 | 0.8 % | 13.4 | 0.8 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 1,204.7 | 1,204.7 | 1,209.2 | 1,209.2 | 0.0 | 0.0 | 1,209.2 | 4.5 | 0.4 % | 4.5 | 0.4 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 808.9 | 808.9 | 810.4 | 810.4 | 0.0 | 0.0 | 810.4 | 1.5 | 0.2 % | 1.5 | 0.2 % | 0.0 | |
| 1037 GF/MH (UGF) | 788.2 | 788.2 | 789.4 | 789.4 | 0.0 | 0.0 | 789.4 | 1.2 | 0.2 % | 1.2 | 0.2 % | 0.0 | |
| 1092 MHTAAR (Other) | 75.0 | 0.0 | 75.0 | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | | 75.0 | >999 % | 0.0 | |
| 1108 Stat Desig (Other) | 50.7 | 50.7 | 50.7 | 50.7 | 0.0 | 0.0 | 50.7 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 48 | 47 | 47 | 47 | 0 | 0 | 47 | -1 | -2.1 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 3 | 3 | 3 | 3 | 0 | 0 | 3 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health
Allocation: Women, Children and Family Health

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|----------------|------------|-----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 11,914.7 | 4,800.0 | 349.5 | 4,882.5 | 131.0 | 10.0 | 1,741.7 | 0.0 | 46 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 7,218.9 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 390.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,377.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1,204.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 808.9 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 788.2 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 75.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 50.7 | | | | | | | | | | |
| FY13 Conference Committee Total | | 11,914.7 | 4,800.0 | 349.5 | 4,882.5 | 131.0 | 10.0 | 1,741.7 | 0.0 | 46 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 11,914.7 | 4,800.0 | 349.5 | 4,882.5 | 131.0 | 10.0 | 1,741.7 | 0.0 | 46 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Transfer Nurse Consultant II (06-1687) from Nursing for Organizational Realignment | TrIn | 193.4 | 179.4 | 0.0 | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 193.4 | | | | | | | | | | |
| Transfer Nurse Consultant II (06-1680) from Nursing for Organizational Realignment | TrIn | 182.9 | 168.9 | 0.0 | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 182.9 | | | | | | | | | | |
| Add LTNP Health Program Associate (06-N12050) to Support Children and Youth with Special Needs in Anchorage | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add LTNP Health Program Associate (06-N12051) to Support Children and Youth with Special Needs | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add LTNP Health Program Associate (06-N12054) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Align Authority to Cover Projected Contractual Costs | LIT | 0.0 | 0.0 | 0.0 | 520.0 | 0.0 | 0.0 | -520.0 | 0.0 | 0 | 0 | 0 |
| Transfer to Public Health Admin for Reorganization of Public Health Resources | TrOut | -18.4 | 0.0 | 0.0 | -18.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -18.4 | | | | | | | | | | |
| Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program | TrOut | -37.2 | 0.0 | 0.0 | -37.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -37.2 | | | | | | | | | | |
| FY13 Management Plan Total | | 12,235.4 | 5,148.3 | 349.5 | 5,374.9 | 131.0 | 10.0 | 1,221.7 | 0.0 | 48 | 0 | 3 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2013 MH Trust Recommendation | OTI | -75.0 | 0.0 | 0.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -75.0 | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 190.0 | 0.0 | -190.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer Vacant Exempt PCN (06-1865) to Commissioner's Office to Support the Dept's State Medicaid Program | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY14 Adjusted Base Total | | 12,161.1 | 5,339.0 | 349.5 | 5,109.9 | 131.0 | 10.0 | 1,221.7 | 0.0 | 47 | 0 | 3 |

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Women, Children and Family Health

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|--|----------------------|--------------|----------------|--------------|-------------------|----------------|------------|-----------|----------|----------|
| | | * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | |
| MH Trust: Gov Cncl - Grant 3505.02 Autism Workforce Development Capacity Building | IncM | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 75.0 | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 18.0 | 18.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 8.8 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 2.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 5.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1.6 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 40.7 | 40.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 25.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 2.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 8.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 2.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.5 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 1.2 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 12,294.8 | 5,397.7 | 349.5 | 5,184.9 | 131.0 | 10.0 | 1,221.7 | 0.0 | 47 | 0 | 3 |
| | | * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | |
| FY14 Enacted Total | | 12,294.8 | 5,397.7 | 349.5 | 5,184.9 | 131.0 | 10.0 | 1,221.7 | 0.0 | 47 | 0 | 3 |

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|---------|-----------------------------------|-------|----------------------------------|-------|
| Total | 2,170.8 | 2,172.2 | 2,188.3 | 2,189.7 | 0.0 | 0.0 | 2,189.7 | 18.9 | 0.9 % | 17.5 | 0.8 % | 1.4 | 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 2,000.2 | 1,801.6 | 1,817.7 | 1,819.1 | 0.0 | 0.0 | 1,819.1 | -181.1 | -9.1 % | 17.5 | 1.0 % | 1.4 | 0.1 % |
| Travel | 74.7 | 74.7 | 74.7 | 74.7 | 0.0 | 0.0 | 74.7 | 0.0 | | 0.0 | | 0.0 | |
| Services | 62.3 | 262.3 | 262.3 | 262.3 | 0.0 | 0.0 | 262.3 | 200.0 | 321.0 % | 0.0 | | 0.0 | |
| Commodities | 9.8 | 9.8 | 9.8 | 9.8 | 0.0 | 0.0 | 9.8 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 23.8 | 23.8 | 23.8 | 23.8 | 0.0 | 0.0 | 23.8 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 547.9 | 548.2 | 552.4 | 552.4 | 0.0 | 0.0 | 552.4 | 4.5 | 0.8 % | 4.2 | 0.8 % | 0.0 | |
| 1003 G/F Match (UGF) | 97.7 | 97.8 | 98.5 | 98.5 | 0.0 | 0.0 | 98.5 | 0.8 | 0.8 % | 0.7 | 0.7 % | 0.0 | |
| 1004 Gen Fund (UGF) | 1,122.1 | 1,122.9 | 1,131.5 | 1,132.9 | 0.0 | 0.0 | 1,132.9 | 10.8 | 1.0 % | 10.0 | 0.9 % | 1.4 | 0.1 % |
| 1007 I/A Rcpts (Other) | 276.9 | 277.1 | 279.7 | 279.7 | 0.0 | 0.0 | 279.7 | 2.8 | 1.0 % | 2.6 | 0.9 % | 0.0 | |
| 1108 Stat Desig (Other) | 126.2 | 126.2 | 126.2 | 126.2 | 0.0 | 0.0 | 126.2 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 16 | 15 | 15 | 15 | 0 | 0 | 15 | -1 | -6.3 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 2,325.8 | 1,760.5 | 74.7 | 307.0 | 9.8 | 173.8 | 0.0 | 0.0 | 14 | 0 | 1 |
| 1002 Fed Rcpts (Fed) | | 536.9 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 97.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 713.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 551.9 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 300.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 126.2 | | | | | | | | | | |
| FY13 Conference Committee Total | | 2,325.8 | 1,760.5 | 74.7 | 307.0 | 9.8 | 173.8 | 0.0 | 0.0 | 14 | 0 | 1 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 2,325.8 | 1,760.5 | 74.7 | 307.0 | 9.8 | 173.8 | 0.0 | 0.0 | 14 | 0 | 1 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Transfer Program Coordinator I (06-2042) from Nursing for Organizational Realignment | TrIn | 118.8 | 104.8 | 0.0 | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 118.8 | | | | | | | | | | |
| Transfer Nurse Consultant II (06-1915) from Nursing for Organizational Realignment | TrIn | 148.9 | 134.9 | 0.0 | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 148.9 | | | | | | | | | | |
| Transfer College Intern II LTNP (06-N1402) to Juvenile Justice-Johnson Youth Center | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program | TrOut | -8.7 | 0.0 | 0.0 | -8.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -8.7 | | | | | | | | | | |
| Transfer from Various Public Health Components for Reorganization of Public Health Resources | TrIn | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 150.0 | | | | | | | | | | |
| Transfer to Epidemiology Interagency Receipt Authority | TrOut | -150.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -150.0 | | | | | | | | | | |
| Transfer to Health Planning and Systems Development Interagency Receipt Authority | TrOut | -200.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -200.0 | | | | | | | | | | |
| Transfer Uncollectible Federal Authority from State Medical Examiner's Office for Anticipated Federal Receipts | TrIn | 11.0 | 0.0 | 0.0 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 11.0 | | | | | | | | | | |
| Transfer to Bureau of Vital Statistics Interagency Receipt Authority | TrOut | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -150.0 | | | | | | | | | | |
| Transfer to State Medical Examiner's Office Interagency Receipt Authority | TrOut | -75.0 | 0.0 | 0.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -75.0 | | | | | | | | | | |
| FY13 Management Plan Total | | 2,170.8 | 2,000.2 | 74.7 | 62.3 | 9.8 | 23.8 | 0.0 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.3 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 0.1 | | | | | | | | | | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.2 | | | | | | | | | | |
| Transfer Nurse Consultant II (06-1915) to Public Health Laboratories for Radiological Health Program | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Align Authority to Reflect Projected Professional Services Contracts | LIT | 0.0 | -200.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY14 Adjusted Base Total | | 2,172.2 | 1,801.6 | 74.7 | 262.3 | 9.8 | 23.8 | 0.0 | 0.0 | 15 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 7.6 | 7.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1.8 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 0.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2.2 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 8.5 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 5.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.4 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 2,188.3 | 1,817.7 | 74.7 | 262.3 | 9.8 | 23.8 | 0.0 | 0.0 | 15 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| SB95: FY2014 Non-Covered Salary Increase | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.4 | | | | | | | | | | |
| FY14 Enacted Total | | 2,189.7 | 1,819.1 | 74.7 | 262.3 | 9.8 | 23.8 | 0.0 | 0.0 | 15 | 0 | 0 |

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

| |
|----------------------|
| Numbers and Language |
|----------------------|

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Programs**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-------|-----------------------------------|-------|----------------------------------|--|
| Total | 8,232.0 | 8,232.0 | 8,255.0 | 8,255.0 | 0.0 | 0.0 | 8,255.0 | 23.0 | 0.3 % | 23.0 | 0.3 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 2,092.6 | 2,092.6 | 2,115.6 | 2,115.6 | 0.0 | 0.0 | 2,115.6 | 23.0 | 1.1 % | 23.0 | 1.1 % | 0.0 | |
| Travel | 292.0 | 292.0 | 292.0 | 292.0 | 0.0 | 0.0 | 292.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 2,976.3 | 2,976.3 | 2,976.3 | 2,976.3 | 0.0 | 0.0 | 2,976.3 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 99.8 | 99.8 | 99.8 | 99.8 | 0.0 | 0.0 | 99.8 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 2,771.3 | 2,771.3 | 2,771.3 | 2,771.3 | 0.0 | 0.0 | 2,771.3 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 7,040.2 | 7,040.2 | 7,053.7 | 7,053.7 | 0.0 | 0.0 | 7,053.7 | 13.5 | 0.2 % | 13.5 | 0.2 % | 0.0 | |
| 1003 G/F Match (UGF) | 180.2 | 180.2 | 181.8 | 181.8 | 0.0 | 0.0 | 181.8 | 1.6 | 0.9 % | 1.6 | 0.9 % | 0.0 | |
| 1004 Gen Fund (UGF) | 724.5 | 724.5 | 732.4 | 732.4 | 0.0 | 0.0 | 732.4 | 7.9 | 1.1 % | 7.9 | 1.1 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 67.3 | 67.3 | 67.3 | 67.3 | 0.0 | 0.0 | 67.3 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 151.3 | 151.3 | 151.3 | 151.3 | 0.0 | 0.0 | 151.3 | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 68.5 | 68.5 | 68.5 | 68.5 | 0.0 | 0.0 | 68.5 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 19 | 19 | 19 | 19 | 0 | 0 | 19 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health
Allocation: Emergency Programs

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|-------------|----------------|----------------|------------|-----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 8,033.4 | 1,917.0 | 292.0 | 2,953.3 | 99.8 | 0.0 | 2,771.3 | 0.0 | 18 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 7,040.2 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 180.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 575.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 67.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 151.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 18.5 | | | | | | | | | | |
| FY13 Conference Committee Total | | 8,033.4 | 1,917.0 | 292.0 | 2,953.3 | 99.8 | 0.0 | 2,771.3 | 0.0 | 18 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 8,033.4 | 1,917.0 | 292.0 | 2,953.3 | 99.8 | 0.0 | 2,771.3 | 0.0 | 18 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Transfer Nurse Consultant II (06-1914) from Nursing for Organizational Realignment | TrIn | 189.6 | 175.6 | 0.0 | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 189.6 | | | | | | | | | | |
| Transfer to Public Health Admin for Reorganization of Public Health Resources | TrOut | -11.1 | 0.0 | 0.0 | -11.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -11.1 | | | | | | | | | | |
| Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program | TrOut | -29.9 | 0.0 | 0.0 | -29.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -29.9 | | | | | | | | | | |
| Transfer from Health Planning and Systems Development to Process Reimbursable Services Agreements as Budgeted | TrIn | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 50.0 | | | | | | | | | | |
| FY13 Management Plan Total | | 8,232.0 | 2,092.6 | 292.0 | 2,976.3 | 99.8 | 0.0 | 2,771.3 | 0.0 | 19 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 8,232.0 | 2,092.6 | 292.0 | 2,976.3 | 99.8 | 0.0 | 2,771.3 | 0.0 | 19 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 7.2 | 7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3.1 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 15.8 | 15.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 9.4 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 1.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 4.8 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 8,255.0 | 2,115.6 | 292.0 | 2,976.3 | 99.8 | 0.0 | 2,771.3 | 0.0 | 19 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 8,255.0 | 2,115.6 | 292.0 | 2,976.3 | 99.8 | 0.0 | 2,771.3 | 0.0 | 19 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|----------|-----------------------------------|-------|----------------------------------|--|
| Total | 10,901.5 | 10,901.5 | 10,956.6 | 10,956.6 | 0.0 | 0.0 | 10,956.6 | 55.1 | 0.5 % | 55.1 | 0.5 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 4,791.7 | 4,791.7 | 4,846.8 | 4,846.8 | 0.0 | 0.0 | 4,846.8 | 55.1 | 1.1 % | 55.1 | 1.1 % | 0.0 | |
| Travel | 512.3 | 512.3 | 512.3 | 512.3 | 0.0 | 0.0 | 512.3 | 0.0 | | 0.0 | | 0.0 | |
| Services | 4,851.1 | 4,851.1 | 4,851.1 | 4,851.1 | 0.0 | 0.0 | 4,851.1 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 686.0 | 686.0 | 686.0 | 686.0 | 0.0 | 0.0 | 686.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 60.4 | 60.4 | 60.4 | 60.4 | 0.0 | 0.0 | 60.4 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 6,703.2 | 6,703.2 | 6,727.2 | 6,727.2 | 0.0 | 0.0 | 6,727.2 | 24.0 | 0.4 % | 24.0 | 0.4 % | 0.0 | |
| 1003 G/F Match (UGF) | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 2,106.3 | 2,106.3 | 2,129.6 | 2,129.6 | 0.0 | 0.0 | 2,129.6 | 23.3 | 1.1 % | 23.3 | 1.1 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 225.4 | 225.4 | 226.7 | 226.7 | 0.0 | 0.0 | 226.7 | 1.3 | 0.6 % | 1.3 | 0.6 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 89.0 | 89.0 | 89.0 | 89.0 | 0.0 | 0.0 | 89.0 | 0.0 | | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 357.8 | 357.8 | 357.8 | 357.8 | 0.0 | 0.0 | 357.8 | 0.0 | | 0.0 | | 0.0 | |
| 1168 Tob ED/CES (DGF) | 1,369.8 | 1,369.8 | 1,376.3 | 1,376.3 | 0.0 | 0.0 | 1,376.3 | 6.5 | 0.5 % | 6.5 | 0.5 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 44 | 44 | 44 | 44 | 0 | 0 | 44 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 1 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | -100.0 % | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|-------------|------------|-----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 10,617.2 | 4,791.7 | 512.3 | 4,566.8 | 686.0 | 0.0 | 60.4 | 0.0 | 44 | 0 | 1 |
| 1002 Fed Rcpts (Fed) | | 6,703.2 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 50.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,822.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 225.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 89.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 357.8 | | | | | | | | | | |
| 1168 Tob ED/CES (DGF) | | 1,369.8 | | | | | | | | | | |
| FY13 Conference Committee Total | | 10,617.2 | 4,791.7 | 512.3 | 4,566.8 | 686.0 | 0.0 | 60.4 | 0.0 | 44 | 0 | 1 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 10,617.2 | 4,791.7 | 512.3 | 4,566.8 | 686.0 | 0.0 | 60.4 | 0.0 | 44 | 0 | 1 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Delete LTNP Program Coordinator I (06-11013) Due to Project Completion | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Transfer from Various Public Health Allocations to Support Public Health Obesity Program | TrIn | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 300.0 | | | | | | | | | | |
| Transfer to Public Health Admin for Reorganization of Public Health Resources | TrOut | -15.7 | 0.0 | 0.0 | -15.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -15.7 | | | | | | | | | | |
| Add PCN (06-N12056) for the Chronic Disease Prevention Health Promotion program | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| FY13 Management Plan Total | | 10,901.5 | 4,791.7 | 512.3 | 4,851.1 | 686.0 | 0.0 | 60.4 | 0.0 | 44 | 0 | 1 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Delete Project Assistant (06-?044 or 06-N12056) Due to Project Completion | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| FY14 Adjusted Base Total | | 10,901.5 | 4,791.7 | 512.3 | 4,851.1 | 686.0 | 0.0 | 60.4 | 0.0 | 44 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 24.3 | 24.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 12.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 11.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.3 | | | | | | | | | | |
| 1168 Tob ED/CES (DGF) | | 0.3 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 30.8 | 30.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 11.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 11.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.0 | | | | | | | | | | |
| 1168 Tob ED/CES (DGF) | | 6.2 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 10,956.6 | 4,846.8 | 512.3 | 4,851.1 | 686.0 | 0.0 | 60.4 | 0.0 | 44 | 0 | 0 |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---------------------------|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| | | * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | |
| FY14 Enacted Total | | 10,956.6 | 4,846.8 | 512.3 | 4,851.1 | 686.0 | 0.0 | 60.4 | 0.0 | 44 | 0 | 0 |

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|-----------------------------------|--------------|-----------------------------------|--------------|----------------------------------|-------|
| Total | 18,112.8 | 18,115.0 | 18,175.2 | 18,177.0 | 0.0 | 0.0 | 18,177.0 | 64.2 | 0.4 % | 62.0 | 0.3 % | 1.8 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 6,574.1 | 6,577.5 | 6,637.7 | 6,639.5 | 0.0 | 0.0 | 6,639.5 | 65.4 | 1.0 % | 62.0 | 0.9 % | 1.8 | |
| Travel | 379.4 | 379.4 | 379.4 | 379.4 | 0.0 | 0.0 | 379.4 | 0.0 | | 0.0 | | 0.0 | |
| Services | 3,088.2 | 3,087.0 | 3,087.0 | 3,087.0 | 0.0 | 0.0 | 3,087.0 | -1.2 | | 0.0 | | 0.0 | |
| Commodities | 6,619.1 | 6,619.1 | 6,619.1 | 6,619.1 | 0.0 | 0.0 | 6,619.1 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 88.5 | 88.5 | 88.5 | 88.5 | 0.0 | 0.0 | 88.5 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 1,363.5 | 1,363.5 | 1,363.5 | 1,363.5 | 0.0 | 0.0 | 1,363.5 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 8,317.5 | 8,318.6 | 8,360.0 | 8,360.0 | 0.0 | 0.0 | 8,360.0 | 42.5 | 0.5 % | 41.4 | 0.5 % | 0.0 | |
| 1003 G/F Match (UGF) | 486.2 | 486.9 | 489.7 | 489.7 | 0.0 | 0.0 | 489.7 | 3.5 | 0.7 % | 2.8 | 0.6 % | 0.0 | |
| 1004 Gen Fund (UGF) | 7,455.5 | 7,455.5 | 7,471.5 | 7,472.3 | 0.0 | 0.0 | 7,472.3 | 16.8 | 0.2 % | 16.8 | 0.2 % | 0.8 | |
| 1007 I/A Rcpts (Other) | 483.9 | 484.3 | 484.3 | 485.3 | 0.0 | 0.0 | 485.3 | 1.4 | 0.3 % | 1.0 | 0.2 % | 1.0 | 0.2 % |
| 1061 CIP Rcpts (Other) | 162.9 | 162.9 | 162.9 | 162.9 | 0.0 | 0.0 | 162.9 | 0.0 | | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 1,206.8 | 1,206.8 | 1,206.8 | 1,206.8 | 0.0 | 0.0 | 1,206.8 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 58 | 58 | 58 | 58 | 0 | 0 | 58 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health
Allocation: Epidemiology

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|----------------|----------------|----------------|----------------|------------|-----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 13,500.9 | 6,559.1 | 376.8 | 2,990.1 | 2,122.9 | 88.5 | 1,363.5 | 0.0 | 58 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 8,317.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 486.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,993.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 483.9 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 12.9 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 1,206.8 | | | | | | | | | | |
| FY13 Conference Committee Total | | 13,500.9 | 6,559.1 | 376.8 | 2,990.1 | 2,122.9 | 88.5 | 1,363.5 | 0.0 | 58 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| Naturally Occurring Asbestos Ch13 SLA2012 (HB258) (Ch15 SLA2012 P45 L26-29) (HB284) | FisNot13 | 21.3 | 15.0 | 2.6 | 3.5 | 0.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 21.3 | | | | | | | | | | |
| State Immunization Program Ch24 SLA2012 (HB310) (Ch15 SLA2012 P46 L25-30) (HB284) | FisNot13 | 4,496.0 | 0.0 | 0.0 | 0.0 | 4,496.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4,496.0 | | | | | | | | | | |
| FY13 Authorized Total | | 18,018.2 | 6,574.1 | 379.4 | 2,993.6 | 6,619.1 | 88.5 | 1,363.5 | 0.0 | 58 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Transfer to Public Health Admin for Reorganization of Public Health Resources | TrOut | -17.6 | 0.0 | 0.0 | -17.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -17.6 | | | | | | | | | | |
| Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program | TrOut | -37.8 | 0.0 | 0.0 | -37.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -37.8 | | | | | | | | | | |
| Transfer from Public Health Admin to Process Reimbursable Service Agreements as Budgeted | TrIn | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 150.0 | | | | | | | | | | |
| Add PCN (06-N12056) for the Chronic Disease Prevention Health Promotion program | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| FY13 Management Plan Total | | 18,112.8 | 6,574.1 | 379.4 | 3,088.2 | 6,619.1 | 88.5 | 1,363.5 | 0.0 | 58 | 0 | 1 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse-Year 2 FN Naturally Occurring Asbestos CH13 SLA2012 (HB 258) (CH15 SLA2012 P45 L26-29) (HB284) | OTI | -1.2 | 0.0 | 0.0 | -1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.2 | | | | | | | | | | |
| Reverse Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15) | OTI | -360.0 | 0.0 | 0.0 | -360.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -360.0 | | | | | | | | | | |
| Restore Chlamydia media campaign, testing, and therapy (FY13-FY15) | IncT | 360.0 | 0.0 | 0.0 | 360.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 360.0 | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 3.4 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 0.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.4 | | | | | | | | | | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Epidemiology

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|---------|------|-----|-----|-----|
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 18,115.0 | 6,577.5 | 379.4 | 3,087.0 | 6,619.1 | 88.5 | 1,363.5 | 0.0 | 58 | 0 | 1 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 19.0 | 19.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 12.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 1.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 6.0 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 41.2 | 41.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 29.4 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 1.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 10.0 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 18,175.2 | 6,637.7 | 379.4 | 3,087.0 | 6,619.1 | 88.5 | 1,363.5 | 0.0 | 58 | 0 | 1 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| SB95: FY2014 Non-Covered Salary Increase | SalAdj | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.0 | | | | | | | | | | |
| FY14 Enacted Total | | 18,177.0 | 6,639.5 | 379.4 | 3,087.0 | 6,619.1 | 88.5 | 1,363.5 | 0.0 | 58 | 0 | 1 |

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|----------------------------------|--------|
| Total | 3,430.4 | 3,355.4 | 3,455.8 | 3,380.8 | 0.0 | 0.0 | 3,380.8 | -49.6 | -1.4 % | 25.4 | 0.8 % | -75.0 | -2.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 2,176.7 | 2,176.7 | 2,202.1 | 2,202.1 | 0.0 | 0.0 | 2,202.1 | 25.4 | 1.2 % | 25.4 | 1.2 % | 0.0 | |
| Travel | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 1,128.7 | 1,053.7 | 1,128.7 | 1,053.7 | 0.0 | 0.0 | 1,053.7 | -75.0 | -6.6 % | 0.0 | | -75.0 | -6.6 % |
| Commodities | 61.0 | 61.0 | 61.0 | 61.0 | 0.0 | 0.0 | 61.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 14.0 | 14.0 | 14.0 | 14.0 | 0.0 | 0.0 | 14.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 529.7 | 529.7 | 530.7 | 530.7 | 0.0 | 0.0 | 530.7 | 1.0 | 0.2 % | 1.0 | 0.2 % | 0.0 | |
| 1004 Gen Fund (UGF) | 155.4 | 80.4 | 155.4 | 155.4 | 0.0 | 0.0 | 155.4 | 0.0 | | 75.0 | 93.3 % | 0.0 | |
| 1005 GF/Prgrm (DGF) | 2,372.4 | 2,372.4 | 2,395.4 | 2,320.4 | 0.0 | 0.0 | 2,320.4 | -52.0 | -2.2 % | -52.0 | -2.2 % | -75.0 | -3.1 % |
| 1007 I/A Rcpts (Other) | 222.9 | 222.9 | 224.3 | 224.3 | 0.0 | 0.0 | 224.3 | 1.4 | 0.6 % | 1.4 | 0.6 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 28 | 28 | 28 | 28 | 0 | 0 | 28 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 3,225.7 | 2,176.7 | 50.0 | 924.0 | 61.0 | 14.0 | 0.0 | 0.0 | 29 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 529.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 100.7 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 2,372.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 222.9 | | | | | | | | | | |
| FY13 Conference Committee Total | | 3,225.7 | 2,176.7 | 50.0 | 924.0 | 61.0 | 14.0 | 0.0 | 0.0 | 29 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 3,225.7 | 2,176.7 | 50.0 | 924.0 | 61.0 | 14.0 | 0.0 | 0.0 | 29 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program | TrOut | -13.9 | 0.0 | 0.0 | -13.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -13.9 | | | | | | | | | | |
| Transfer to Public Health Admin for Reorganization of Public Health Resources | TrOut | -6.4 | 0.0 | 0.0 | -6.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -6.4 | | | | | | | | | | |
| Transfer from Public Health Admin to Process Reimbursable Service Agreements as Budgeted | TrIn | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 150.0 | | | | | | | | | | |
| Transfer Office Assistant II (06-1616) to Senior and Disabilities Admin for Adult Protective Services Program | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY13 Management Plan Total | | 3,355.4 | 2,176.7 | 50.0 | 1,053.7 | 61.0 | 14.0 | 0.0 | 0.0 | 28 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 3,355.4 | 2,176.7 | 50.0 | 1,053.7 | 61.0 | 14.0 | 0.0 | 0.0 | 28 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Replace Lost Revenue from Issuing Free Death Certificates for Deceased Veterans (HB129) | Inc | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 75.0 | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 10.5 | 10.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 9.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.0 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 14.9 | 14.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 13.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.4 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 3,455.8 | 2,202.1 | 50.0 | 1,128.7 | 61.0 | 14.0 | 0.0 | 0.0 | 28 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| Replace Lost Revenue from Issuing Free Death Certificates for Deceased Veterans (HB129) | Inc | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 75.0 | | | | | | | | | | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---|----------------------|-------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| | | * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted | | | | | * * * (continued) | | | | | |
| Replace Lost Revenue from Issuing Free Death Certificates for Deceased Veterans (HB129) | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 75.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -75.0 | | | | | | | | | | |
| FY14 Enacted Total | | 3,380.8 | 2,202.1 | 50.0 | 1,053.7 | 61.0 | 14.0 | 0.0 | 0.0 | 28 | 0 | 0 |
| | | * * * FY13 Supplemental Op Total | | | | | | | | | | |
| HB 129 Veterans' Death Certificates Fiscal Note | Suppl | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 75.0 | | | | | | | | | | |
| FY13 Supplemental Op Total Total | | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Medical Services Grants**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|----------------------------------|--------|
| Total | 2,820.6 | 2,820.6 | 2,820.6 | 3,385.8 | 0.0 | 0.0 | 3,385.8 | 565.2 | 20.0 % | 565.2 | 20.0 % | 565.2 | 20.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 565.2 | 0.0 | 0.0 | 565.2 | 565.2 | >999 % | 565.2 | >999 % | 565.2 | >999 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 2,820.6 | 2,820.6 | 2,820.6 | 2,820.6 | 0.0 | 0.0 | 2,820.6 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,820.6 | 2,820.6 | 2,820.6 | 3,385.8 | 0.0 | 0.0 | 3,385.8 | 565.2 | 20.0 % | 565.2 | 20.0 % | 565.2 | 20.0 % |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health
Allocation: Emergency Medical Services Grants

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|---------|------|-----|-----|-----|
| FY13 Conference Committee | ConfCom | 2,820.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,820.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,820.6 | | | | | | | | | | |
| FY13 Conference Committee Total | | 2,820.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,820.6 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 2,820.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,820.6 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 2,820.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,820.6 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 2,820.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,820.6 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 2,820.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,820.6 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| Improve Emergency Medical Services Delivered Statewide | Inc | 565.2 | 0.0 | 0.0 | 565.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 565.2 | | | | | | | | | | |
| FY14 Enacted Total | | 3,385.8 | 0.0 | 0.0 | 565.2 | 0.0 | 0.0 | 2,820.6 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: State Medical Examiner**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-------|-----------------------------------|-------|----------------------------------|-------|
| Total | 3,177.8 | 3,179.9 | 3,195.9 | 3,198.3 | 0.0 | 0.0 | 3,198.3 | 20.5 | 0.6 % | 18.4 | 0.6 % | 2.4 | 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 2,298.4 | 2,300.5 | 2,316.5 | 2,318.9 | 0.0 | 0.0 | 2,318.9 | 20.5 | 0.9 % | 18.4 | 0.8 % | 2.4 | 0.1 % |
| Travel | 44.2 | 44.2 | 44.2 | 44.2 | 0.0 | 0.0 | 44.2 | 0.0 | | 0.0 | | 0.0 | |
| Services | 706.3 | 706.3 | 706.3 | 706.3 | 0.0 | 0.0 | 706.3 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 128.9 | 128.9 | 128.9 | 128.9 | 0.0 | 0.0 | 128.9 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,082.8 | 3,084.9 | 3,100.9 | 3,103.3 | 0.0 | 0.0 | 3,103.3 | 20.5 | 0.7 % | 18.4 | 0.6 % | 2.4 | 0.1 % |
| 1005 GF/Prgm (DGF) | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 75.0 | 75.0 | 75.0 | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 20 | 20 | 20 | 20 | 0 | 0 | 20 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health
Allocation: State Medical Examiner

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 3,131.8 | 2,298.4 | 44.2 | 660.3 | 128.9 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 11.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3,100.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 20.0 | | | | | | | | | | |
| FY13 Conference Committee Total | | 3,131.8 | 2,298.4 | 44.2 | 660.3 | 128.9 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 3,131.8 | 2,298.4 | 44.2 | 660.3 | 128.9 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program | TrOut | -12.1 | 0.0 | 0.0 | -12.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -12.1 | | | | | | | | | | |
| Transfer to Public Health Admin for Reorganization of Public Health Resources | TrOut | -5.9 | 0.0 | 0.0 | -5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -5.9 | | | | | | | | | | |
| Transfer to Public Health Admin Uncollectible Federal Authority for Anticipated Federal Receipts | TrOut | -11.0 | 0.0 | 0.0 | -11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -11.0 | | | | | | | | | | |
| Transfer from Public Health Admin Interagency Receipt Authority | TrIn | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 75.0 | | | | | | | | | | |
| FY13 Management Plan Total | | 3,177.8 | 2,298.4 | 44.2 | 706.3 | 128.9 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 2.1 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.1 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 3,179.9 | 2,300.5 | 44.2 | 706.3 | 128.9 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 4.6 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.6 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 11.4 | 11.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 11.4 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 3,195.9 | 2,316.5 | 44.2 | 706.3 | 128.9 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| SB95: FY2014 Non-Covered Salary Increase | SalAdj | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.4 | | | | | | | | | | |
| FY14 Enacted Total | | 3,198.3 | 2,318.9 | 44.2 | 706.3 | 128.9 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-------|-----------------------------------|-------|----------------------------------|--|
| Total | 6,598.5 | 6,601.5 | 6,652.4 | 6,653.0 | 0.0 | 0.0 | 6,653.0 | 54.5 | 0.8 % | 51.5 | 0.8 % | 0.6 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 4,929.6 | 4,932.6 | 4,983.5 | 4,984.1 | 0.0 | 0.0 | 4,984.1 | 54.5 | 1.1 % | 51.5 | 1.0 % | 0.6 | |
| Travel | 143.0 | 143.0 | 143.0 | 143.0 | 0.0 | 0.0 | 143.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 815.3 | 815.3 | 815.3 | 815.3 | 0.0 | 0.0 | 815.3 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 562.7 | 562.7 | 562.7 | 562.7 | 0.0 | 0.0 | 562.7 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 147.9 | 147.9 | 147.9 | 147.9 | 0.0 | 0.0 | 147.9 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,536.0 | 1,536.0 | 1,548.8 | 1,548.8 | 0.0 | 0.0 | 1,548.8 | 12.8 | 0.8 % | 12.8 | 0.8 % | 0.0 | |
| 1003 G/F Match (UGF) | 97.8 | 97.8 | 97.8 | 97.8 | 0.0 | 0.0 | 97.8 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 4,451.1 | 4,454.1 | 4,491.4 | 4,492.0 | 0.0 | 0.0 | 4,492.0 | 40.9 | 0.9 % | 37.9 | 0.9 % | 0.6 | |
| 1005 GF/Prgm (DGF) | 120.6 | 120.6 | 121.4 | 121.4 | 0.0 | 0.0 | 121.4 | 0.8 | 0.7 % | 0.8 | 0.7 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 200.0 | 200.0 | 200.0 | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 193.0 | 193.0 | 193.0 | 193.0 | 0.0 | 0.0 | 193.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 48 | 49 | 49 | 49 | 0 | 0 | 49 | 1 | 2.1 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 2 | 2 | 2 | 2 | 0 | 0 | 2 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health
Allocation: Public Health Laboratories

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 6,640.2 | 4,929.6 | 143.0 | 857.0 | 562.7 | 147.9 | 0.0 | 0.0 | 48 | 0 | 2 |
| 1002 Fed Rcpts (Fed) | | 1,536.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 97.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 4,492.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 120.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 200.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 193.0 | | | | | | | | | | |
| FY13 Conference Committee Total | | 6,640.2 | 4,929.6 | 143.0 | 857.0 | 562.7 | 147.9 | 0.0 | 0.0 | 48 | 0 | 2 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 6,640.2 | 4,929.6 | 143.0 | 857.0 | 562.7 | 147.9 | 0.0 | 0.0 | 48 | 0 | 2 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Transfer to Public Health Admin for Reorganization of Public Health Resources | TrOut | -12.7 | 0.0 | 0.0 | -12.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -12.7 | | | | | | | | | | |
| Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program | TrOut | -29.0 | 0.0 | 0.0 | -29.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -29.0 | | | | | | | | | | |
| FY13 Management Plan Total | | 6,598.5 | 4,929.6 | 143.0 | 815.3 | 562.7 | 147.9 | 0.0 | 0.0 | 48 | 0 | 2 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.0 | | | | | | | | | | |
| Transfer Nurse Consultant II (06-1915) from Public Health Admin Services for Radiological Health Program | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| FY14 Adjusted Base Total | | 6,601.5 | 4,932.6 | 143.0 | 815.3 | 562.7 | 147.9 | 0.0 | 0.0 | 49 | 0 | 2 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 14.4 | 14.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 10.1 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 36.5 | 36.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 8.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 27.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.8 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 6,652.4 | 4,983.5 | 143.0 | 815.3 | 562.7 | 147.9 | 0.0 | 0.0 | 49 | 0 | 2 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| SB95: FY2014 Non-Covered Salary Increase | SalAdj | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.6 | | | | | | | | | | |
| FY14 Enacted Total | | 6,653.0 | 4,984.1 | 143.0 | 815.3 | 562.7 | 147.9 | 0.0 | 0.0 | 49 | 0 | 2 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Tobacco Prevention and Control**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|----------------------------------|---------|
| Total | 8,563.3 | 8,563.3 | 8,563.3 | 7,816.9 | 0.0 | 0.0 | 7,816.9 | -746.4 | -8.7 % | -746.4 | -8.7 % | -746.4 | -8.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 4,235.8 | 3,066.1 | 3,066.1 | 3,066.1 | 0.0 | 0.0 | 3,066.1 | -1,169.7 | -27.6 % | 0.0 | | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 4,327.5 | 5,497.2 | 5,497.2 | 4,750.8 | 0.0 | 0.0 | 4,750.8 | 423.3 | 9.8 % | -746.4 | -13.6 % | -746.4 | -13.6 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1168 Tob ED/CES (DGF) | 8,563.3 | 8,563.3 | 8,563.3 | 7,816.9 | 0.0 | 0.0 | 7,816.9 | -746.4 | -8.7 % | -746.4 | -8.7 % | -746.4 | -8.7 % |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health
Allocation: Tobacco Prevention and Control

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|---------|------|-----|-----|-----|
| FY13 Conference Committee | ConfCom | 8,563.3 | 0.0 | 0.0 | 3,705.8 | 0.0 | 0.0 | 4,857.5 | 0.0 | 0 | 0 | 0 |
| 1168 Tob ED/CES (DGF) | | 8,563.3 | 0.0 | 0.0 | 3,705.8 | 0.0 | 0.0 | 4,857.5 | 0.0 | 0 | 0 | 0 |
| FY13 Conference Committee Total | | 8,563.3 | 0.0 | 0.0 | 3,705.8 | 0.0 | 0.0 | 4,857.5 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 8,563.3 | 0.0 | 0.0 | 3,705.8 | 0.0 | 0.0 | 4,857.5 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Align Authority for Services to Tobacco Cessation Marketing and Assistance to the Public | LIT | 0.0 | 0.0 | 0.0 | 530.0 | 0.0 | 0.0 | -530.0 | 0.0 | 0 | 0 | 0 |
| FY13 Management Plan Total | | 8,563.3 | 0.0 | 0.0 | 4,235.8 | 0.0 | 0.0 | 4,327.5 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Align Authority to Expand Regional and Statewide Grants | LIT | 0.0 | 0.0 | 0.0 | -1,169.7 | 0.0 | 0.0 | 1,169.7 | 0.0 | 0 | 0 | 0 |
| FY14 Adjusted Base Total | | 8,563.3 | 0.0 | 0.0 | 3,066.1 | 0.0 | 0.0 | 5,497.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 8,563.3 | 0.0 | 0.0 | 3,066.1 | 0.0 | 0.0 | 5,497.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| CC: Remove \$746.4 of \$1 Million House Reduction of Tobacco Prevention Funding | Dec | -746.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -746.4 | 0.0 | 0 | 0 | 0 |
| 1168 Tob ED/CES (DGF) | | -746.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -746.4 | 0.0 | 0 | 0 | 0 |
| FY14 Enacted Total | | 7,816.9 | 0.0 | 0.0 | 3,066.1 | 0.0 | 0.0 | 4,750.8 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|----------------------------------|--|
| Total | 20,336.9 | 20,058.9 | 20,508.4 | 20,509.8 | 0.0 | 0.0 | 20,509.8 | 172.9 | 0.9 % | 450.9 | 2.2 % | 1.4 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 15,405.2 | 15,295.3 | 15,642.4 | 15,643.8 | 0.0 | 0.0 | 15,643.8 | 238.6 | 1.5 % | 348.5 | 2.3 % | 1.4 | |
| Travel | 886.0 | 864.4 | 891.0 | 891.0 | 0.0 | 0.0 | 891.0 | 5.0 | 0.6 % | 26.6 | 3.1 % | 0.0 | |
| Services | 3,203.1 | 3,059.6 | 3,134.1 | 3,134.1 | 0.0 | 0.0 | 3,134.1 | -69.0 | -2.2 % | 74.5 | 2.4 % | 0.0 | |
| Commodities | 754.8 | 751.8 | 753.1 | 753.1 | 0.0 | 0.0 | 753.1 | -1.7 | -0.2 % | 1.3 | 0.2 % | 0.0 | |
| Capital Outlay | 87.8 | 87.8 | 87.8 | 87.8 | 0.0 | 0.0 | 87.8 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 10,100.5 | 10,100.8 | 10,188.3 | 10,188.9 | 0.0 | 0.0 | 10,188.9 | 88.4 | 0.9 % | 88.1 | 0.9 % | 0.6 | |
| 1003 G/F Match (UGF) | 5,715.0 | 5,715.2 | 5,756.2 | 5,756.6 | 0.0 | 0.0 | 5,756.6 | 41.6 | 0.7 % | 41.4 | 0.7 % | 0.4 | |
| 1004 Gen Fund (UGF) | 1,239.7 | 1,239.7 | 1,252.0 | 1,252.0 | 0.0 | 0.0 | 1,252.0 | 12.3 | 1.0 % | 12.3 | 1.0 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 103.8 | 103.8 | 103.8 | 103.8 | 0.0 | 0.0 | 103.8 | 0.0 | | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 2,899.2 | 2,899.4 | 2,931.0 | 2,931.4 | 0.0 | 0.0 | 2,931.4 | 32.2 | 1.1 % | 32.0 | 1.1 % | 0.4 | |
| 1092 MHTAAR (Other) | 278.7 | 0.0 | 277.1 | 277.1 | 0.0 | 0.0 | 277.1 | -1.6 | -0.6 % | 277.1 | >999 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 150 | 150 | 150 | 150 | 0 | 0 | 150 | 0 | | 0 | | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 0 | | 0 | | 0 | |
| Temporary | 7 | 7 | 7 | 7 | 0 | 0 | 7 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 20,336.9 | 15,405.2 | 886.0 | 3,203.1 | 754.8 | 87.8 | 0.0 | 0.0 | 146 | 1 | 1 |
| 1002 Fed Rcpts (Fed) | | 10,100.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 5,715.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,239.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 103.8 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 2,899.2 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 278.7 | | | | | | | | | | |
| FY13 Conference Committee Total | | 20,336.9 | 15,405.2 | 886.0 | 3,203.1 | 754.8 | 87.8 | 0.0 | 0.0 | 146 | 1 | 1 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 20,336.9 | 15,405.2 | 886.0 | 3,203.1 | 754.8 | 87.8 | 0.0 | 0.0 | 146 | 1 | 1 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Add three PCNs to Improve Protection of Vulnerable Adults | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 3 |
| Add two PCNs to Support Medicaid Waiver and Personal Care Attendant Documentation Needs | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| Add LTNP Research Analyst (06-N12028) to Lead the Acquired and Traumatic Brain Injury Longitudinal Registry | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Transfer Office Assistant II (06-1616) from Bureau of Vital Stats for Adult Protective Services Program | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer Office Assistant II (06-8466) from Public Assistance for Adult Protective Services Program | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer from Juvenile Justice/McLaughlin Youth Cntr, Youth Counselor (06-3904) for Quality Assurance Provider Oversight | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer Information Officer III (06-4105) from Departmental Support Services for Quality Assurance Provider Oversight | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| FY13 Management Plan Total | | 20,336.9 | 15,405.2 | 886.0 | 3,203.1 | 754.8 | 87.8 | 0.0 | 0.0 | 150 | 1 | 7 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2013 MH Trust Recommendation | OTI | -278.7 | -110.6 | -21.6 | -143.5 | -3.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -278.7 | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.3 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 0.2 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 0.2 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 20,058.9 | 15,295.3 | 864.4 | 3,059.6 | 751.8 | 87.8 | 0.0 | 0.0 | 150 | 1 | 7 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| MH Trust: Housing - Grant 68.10 Rural Long Term Care Development | IncM | 140.0 | 111.6 | 21.6 | 6.5 | 0.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 140.0 | | | | | | | | | | |
| MH Trust: Brain Injury - Grant 3178.03 Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support | IncM | 136.0 | 62.0 | 5.0 | 68.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 136.0 | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 69.0 | 69.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 34.4 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 14.7 | | | | | | | | | | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------------|----------------------|----------------------|-----------------|----------------|----------------|-------------------|----------------|----------------|--------------|--------------|--------------|
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued) | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2.3 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 17.6 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 104.5 | 104.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 53.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 26.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 10.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 14.0 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 1.1 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 20,508.4 | 15,642.4 | 891.0 | 3,134.1 | 753.1 | 87.8 | 0.0 | 0.0 | 150 | 1 | 7 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| MH Trust: Housing - Grant 68.10 Rural Long Term Care Development | IncM | 140.0 | 111.6 | 21.6 | 6.5 | 0.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 140.0 | | | | | | | | | | |
| MH Trust: Housing - Grant 68.10 Rural Long Term Care Development (FY14-FY16) | IncT | 140.0 | 111.6 | 21.6 | 6.5 | 0.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 140.0 | | | | | | | | | | |
| SB95: FY2014 Non-Covered Salary Increase | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.6 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 0.4 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 0.4 | | | | | | | | | | |
| FY14 Enacted Total | | 20,509.8 | 15,643.8 | 891.0 | 3,134.1 | 753.1 | 87.8 | 0.0 | 0.0 | 150 | 1 | 7 |

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living**

| | <u>[1] 13Fn1Bud</u> | <u>[2] Adj Base</u> | <u>[3] GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] OtherOp</u> | <u>[7] 14Budget</u> | <u>[7] - [1] 13Fn1Bud to 14Budget</u> | <u>[7] - [2] Adj Base to 14Budget</u> | <u>[7] - [3] GovAmd+ to 14Budget</u> |
|-------------------------------|-------------------------|-------------------------|------------------------|------------------------|----------------------|------------------------|-------------------------|---|---|--|
| Total | 8,250.7 | 8,113.7 | 8,113.7 | 8,113.7 | 0.0 | 0.0 | 8,113.7 | -137.0 -1.7 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 8,250.7 | 8,113.7 | 8,113.7 | 8,113.7 | 0.0 | 0.0 | 8,113.7 | -137.0 -1.7 % | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 7,510.4 | 7,373.4 | 7,373.4 | 7,373.4 | 0.0 | 0.0 | 7,373.4 | -137.0 -1.8 % | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 740.3 | 740.3 | 740.3 | 740.3 | 0.0 | 0.0 | 740.3 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---|----------------------|--------|----------|-------------|-------------------|---------|------|-----|-----|-----|
| FY13 Conference Committee | ConfCom | *** FY13 Conference Committee *** | | | | | | | | | | |
| 1004 Gen Fund (UGF) 7,373.4 | | 8,113.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,113.7 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) 740.3 | | | | | | | | | | | | |
| FY13 Conference Committee Total | | 8,113.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,113.7 | 0.0 | 0 | 0 | 0 |
| | | *** Changes from FY13 Conference Committee to FY13 Authorized *** | | | | | | | | | | |
| FY13 Authorized Total | | 8,113.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,113.7 | 0.0 | 0 | 0 | 0 |
| | | *** Changes from FY13 Authorized to FY13 Management Plan *** | | | | | | | | | | |
| FY13 Management Plan Total | | 8,113.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,113.7 | 0.0 | 0 | 0 | 0 |
| | | *** Changes from FY13 Management Plan to FY14 Adjusted Base *** | | | | | | | | | | |
| FY14 Adjusted Base Total | | 8,113.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,113.7 | 0.0 | 0 | 0 | 0 |
| | | *** Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends *** | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 8,113.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,113.7 | 0.0 | 0 | 0 | 0 |
| | | *** Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted *** | | | | | | | | | | |
| FY14 Enacted Total | | 8,113.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,113.7 | 0.0 | 0 | 0 | 0 |
| | | *** FY13 Supplemental Op Total *** | | | | | | | | | | |
| General Relief Program Increase | Suppl | 137.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 137.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 137.0 | | | | | | | | | | | | |
| FY13 Supplemental Op Total Total | | 137.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 137.0 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services Allocation: Senior Community Based Grants

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|----------------------------------|--------|
| Total | 14,430.7 | 14,305.7 | 15,110.7 | 15,822.4 | 0.0 | 0.0 | 15,822.4 | 1,391.7 | 9.6 % | 1,516.7 | 10.6 % | 711.7 | 4.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 60.0 | 60.0 | 60.0 | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 14,370.7 | 14,245.7 | 15,050.7 | 15,762.4 | 0.0 | 0.0 | 15,762.4 | 1,391.7 | 9.7 % | 1,516.7 | 10.6 % | 711.7 | 4.7 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 6,108.4 | 6,108.4 | 6,108.4 | 6,108.4 | 0.0 | 0.0 | 6,108.4 | 0.0 | | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 644.4 | 644.4 | 644.4 | 644.4 | 0.0 | 0.0 | 644.4 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 3,941.3 | 3,941.3 | 3,941.3 | 4,803.0 | 0.0 | 0.0 | 4,803.0 | 861.7 | 21.9 % | 861.7 | 21.9 % | 861.7 | 21.9 % |
| 1037 GF/MH (UGF) | 3,611.6 | 3,611.6 | 4,291.6 | 4,141.6 | 0.0 | 0.0 | 4,141.6 | 530.0 | 14.7 % | 530.0 | 14.7 % | -150.0 | -3.5 % |
| 1092 MHTAAR (Other) | 125.0 | 0.0 | 125.0 | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | | 125.0 | >999 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Senior and Disabilities Services
Allocation: Senior Community Based Grants

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|-------------|-------------|----------------|-----------------|------------|----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 14,130.7 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 14,100.7 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 6,108.4 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 644.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3,641.3 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 3,611.6 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 125.0 | | | | | | | | | | |
| FY13 Conference Committee Total | | 14,130.7 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 14,100.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 14,130.7 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 14,100.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Transfer from Community Developmental Disabilities Grants to Support the Aging and Disability Resource Centers | TrIn | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 300.0 | | | | | | | | | | |
| Align Authority to Support Health Promotion and Disease Prevention Activities | LIT | 0.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | -30.0 | 0.0 | 0 | 0 | 0 |
| FY13 Management Plan Total | | 14,430.7 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | 14,370.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2013 MH Trust Recommendation | OTI | -125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -125.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -125.0 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 14,305.7 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | 14,245.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| MH Trust: Brain Injury-Traumatic/Acquired Brain Injury Program | Inc | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 300.0 | | | | | | | | | | |
| MH Trust: ACoA - Alzheimer's Disease & Related Dementia Education & Support Program (ADRD-ESP) | Inc | 230.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 230.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 230.0 | | | | | | | | | | |
| MH Trust: ACoA - Health Promotion, Disease Prevention for Older Alaskans (HPDP): "Senior Fall Prevention" | Inc | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 150.0 | | | | | | | | | | |
| MH Trust: ACoA - Grant 1927.05 Aging and Disability Resource Centers | IncM | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 125.0 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 15,110.7 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | 15,050.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| Remove portion of the MH Trust: Brain Injury-Traumatic/Acquired Brain Injury Program GF | Dec | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | -150.0 | | | | | | | | | | |
| CC: Alaska Medicare Clinic: Help Address Shortage of Primary Care Services for the Underserved Medicare Population | Inc | 861.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 861.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 861.7 | | | | | | | | | | |
| FY14 Enacted Total | | 15,822.4 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | 15,762.4 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Community Developmental Disabilities Grants

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 14,158.8 | 13,906.3 | 14,156.6 | 14,156.6 | 0.0 | 0.0 | 14,156.6 | -2.2 | 250.3 1.8 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 175.8 | 175.8 | 175.8 | 175.8 | 0.0 | 0.0 | 175.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 13,983.0 | 13,730.5 | 13,980.8 | 13,980.8 | 0.0 | 0.0 | 13,980.8 | -2.2 | 250.3 1.8 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,510.8 | 5,510.8 | 5,510.8 | 5,510.8 | 0.0 | 0.0 | 5,510.8 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 563.2 | 563.2 | 563.2 | 563.2 | 0.0 | 0.0 | 563.2 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 7,832.3 | 7,832.3 | 7,832.3 | 7,832.3 | 0.0 | 0.0 | 7,832.3 | 0.0 | 0.0 | 0.0 |
| 1092 MHTAAR (Other) | 252.5 | 0.0 | 250.3 | 250.3 | 0.0 | 0.0 | 250.3 | -2.2 -0.9 % | 250.3 >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Community Developmental Disabilities Grants

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|------------|--------------|-------------|-------------------|-----------------|------------|----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 14,658.8 | 0.0 | 0.0 | 125.8 | 0.0 | 0.0 | 14,533.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5,810.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 763.2 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 7,832.3 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 252.5 | | | | | | | | | | |
| FY13 Conference Committee Total | | 14,658.8 | 0.0 | 0.0 | 125.8 | 0.0 | 0.0 | 14,533.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 14,658.8 | 0.0 | 0.0 | 125.8 | 0.0 | 0.0 | 14,533.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Fund Mental Health and Deaf and Hard of Hearing Contractual Agreements | LIT | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0 | 0 | 0 |
| Transfer Interagency Receipt Authority to the Governor's Council on Disabilities and Special Education Component | TrOut | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -200.0 | | | | | | | | | | |
| Transfer to Senior Community Based Grants to Support the Aging and Disability Resource Centers | TrOut | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -300.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -300.0 | | | | | | | | | | |
| FY13 Management Plan Total | | 14,158.8 | 0.0 | 0.0 | 175.8 | 0.0 | 0.0 | 13,983.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2013 MH Trust Recommendation | OTI | -252.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -252.5 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -252.5 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 13,906.3 | 0.0 | 0.0 | 175.8 | 0.0 | 0.0 | 13,730.5 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| MH Trust: Benef Projects - Grant 124.09 Mini Grants for Beneficiaries with Disabilities | IncM | 250.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 250.3 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 250.3 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 14,156.6 | 0.0 | 0.0 | 175.8 | 0.0 | 0.0 | 13,980.8 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 14,156.6 | 0.0 | 0.0 | 175.8 | 0.0 | 0.0 | 13,980.8 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 815.0 | 815.0 | 815.0 | 815.0 | 0.0 | 0.0 | 815.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 815.0 | 815.0 | 815.0 | 815.0 | 0.0 | 0.0 | 815.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 815.0 | 815.0 | 815.0 | 815.0 | 0.0 | 0.0 | 815.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY13 Conference Committee | ConfCom | 815.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 815.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 815.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 815.0 | 0.0 | 0 | 0 | 0 |
| FY13 Conference Committee Total | | 815.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 815.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 815.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 815.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 815.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 815.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 815.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 815.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 815.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 815.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 815.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 815.0 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|---------|-----------------------------------|--------|----------------------------------|-------|
| Total | 546.3 | 432.9 | 550.0 | 558.1 | 0.0 | 0.0 | 558.1 | 11.8 | 2.2 % | 125.2 | 28.9 % | 8.1 | 1.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 437.4 | 342.1 | 451.1 | 459.2 | 0.0 | 0.0 | 459.2 | 21.8 | 5.0 % | 117.1 | 34.2 % | 8.1 | 1.8 % |
| Travel | 47.5 | 42.4 | 46.4 | 46.4 | 0.0 | 0.0 | 46.4 | -1.1 | -2.3 % | 4.0 | 9.4 % | 0.0 | |
| Services | 50.1 | 40.1 | 44.2 | 44.2 | 0.0 | 0.0 | 44.2 | -5.9 | -11.8 % | 4.1 | 10.2 % | 0.0 | |
| Commodities | 11.3 | 8.3 | 8.3 | 8.3 | 0.0 | 0.0 | 8.3 | -3.0 | -26.5 % | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 48.9 | 48.9 | 49.0 | 49.4 | 0.0 | 0.0 | 49.4 | 0.5 | 1.0 % | 0.5 | 1.0 % | 0.4 | 0.8 % |
| 1007 I/A Rcpts (Other) | 353.7 | 354.4 | 356.2 | 363.9 | 0.0 | 0.0 | 363.9 | 10.2 | 2.9 % | 9.5 | 2.7 % | 7.7 | 2.2 % |
| 1037 GF/MH (UGF) | 29.6 | 29.6 | 29.6 | 29.6 | 0.0 | 0.0 | 29.6 | 0.0 | | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 114.1 | 0.0 | 115.2 | 115.2 | 0.0 | 0.0 | 115.2 | 1.1 | 1.0 % | 115.2 | >999 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 4 | 0 | 0 | 4 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|-------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 546.3 | 437.4 | 47.5 | 50.1 | 11.3 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 48.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 353.7 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 29.6 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 114.1 | | | | | | | | | | |
| FY13 Conference Committee Total | | 546.3 | 437.4 | 47.5 | 50.1 | 11.3 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 546.3 | 437.4 | 47.5 | 50.1 | 11.3 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 546.3 | 437.4 | 47.5 | 50.1 | 11.3 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2013 MH Trust Recommendation | OTI | -114.1 | -96.0 | -5.1 | -10.0 | -3.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -114.1 | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 0.7 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 432.9 | 342.1 | 42.4 | 40.1 | 8.3 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| MH Trust: Cont - Grant 151.09 ACOA Planner (06-1513) | IncM | 114.1 | 106.0 | 4.0 | 4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 114.1 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.8 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 1.1 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 550.0 | 451.1 | 46.4 | 44.2 | 8.3 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| SB95: FY2014 Non-Covered Salary Increase | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.3 | | | | | | | | | | |
| SB95: FY2014 Non-covered 5% Geo-diff | SalAdj | 6.7 | 6.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 6.4 | | | | | | | | | | |
| FY14 Enacted Total | | 558.1 | 459.2 | 46.4 | 44.2 | 8.3 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|----------------------------------|--------|
| Total | 2,909.9 | 2,517.8 | 2,945.2 | 3,096.7 | 0.0 | 0.0 | 3,096.7 | 186.8 | 6.4 % | 578.9 | 23.0 % | 151.5 | 5.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 911.6 | 798.5 | 917.9 | 919.4 | 0.0 | 0.0 | 919.4 | 7.8 | 0.9 % | 120.9 | 15.1 % | 1.5 | 0.2 % |
| Travel | 223.4 | 221.4 | 225.4 | 225.4 | 0.0 | 0.0 | 225.4 | 2.0 | 0.9 % | 4.0 | 1.8 % | 0.0 | |
| Services | 1,738.9 | 1,461.9 | 1,765.9 | 1,765.9 | 0.0 | 0.0 | 1,765.9 | 27.0 | 1.6 % | 304.0 | 20.8 % | 0.0 | |
| Commodities | 36.0 | 36.0 | 36.0 | 36.0 | 0.0 | 0.0 | 36.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 150.0 | 150.0 | >999 % | 150.0 | >999 % | 150.0 | >999 % |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,753.8 | 1,754.5 | 1,759.2 | 1,760.7 | 0.0 | 0.0 | 1,760.7 | 6.9 | 0.4 % | 6.2 | 0.4 % | 1.5 | 0.1 % |
| 1007 I/A Rcpts (Other) | 466.3 | 466.3 | 467.9 | 467.9 | 0.0 | 0.0 | 467.9 | 1.6 | 0.3 % | 1.6 | 0.3 % | 0.0 | |
| 1037 GF/MH (UGF) | 297.0 | 297.0 | 322.0 | 322.0 | 0.0 | 0.0 | 322.0 | 25.0 | 8.4 % | 25.0 | 8.4 % | 0.0 | |
| 1092 MHTAAR (Other) | 392.8 | 0.0 | 396.1 | 546.1 | 0.0 | 0.0 | 546.1 | 153.3 | 39.0 % | 546.1 | >999 % | 150.0 | 37.9 % |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 8 | 0 | 0 | 8 | 0 | | 0 | | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|----------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 2,709.9 | 911.6 | 223.4 | 1,538.9 | 36.0 | 0.0 | 0.0 | 0.0 | 8 | 1 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,753.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 266.3 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 297.0 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 392.8 | | | | | | | | | | |
| FY13 Conference Committee Total | | 2,709.9 | 911.6 | 223.4 | 1,538.9 | 36.0 | 0.0 | 0.0 | 0.0 | 8 | 1 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 2,709.9 | 911.6 | 223.4 | 1,538.9 | 36.0 | 0.0 | 0.0 | 0.0 | 8 | 1 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Transfer Interagency Receipt Authority from the Community Developmental Disabilities Grants for Department of Labor RSAs | TrIn | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 200.0 | | | | | | | | | | |
| FY13 Management Plan Total | | 2,909.9 | 911.6 | 223.4 | 1,738.9 | 36.0 | 0.0 | 0.0 | 0.0 | 8 | 1 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2013 MH Trust Recommendation | OTI | -392.8 | -113.8 | -2.0 | -277.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -392.8 | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.7 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 2,517.8 | 798.5 | 221.4 | 1,461.9 | 36.0 | 0.0 | 0.0 | 0.0 | 8 | 1 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| MH Trust: Benef Projects - Grant 200.10 Microenterprise Capital | Inc | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 25.0 | | | | | | | | | | |
| MH Trust: Dis Justice - Grant 4303.01 AK Safety Planning & Empowerment Network (ASPEN) | IncM | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 150.0 | | | | | | | | | | |
| MH Trust: Cont - Grant 105.09 Research Analyst III (06-0534) | IncM | 120.0 | 112.0 | 4.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 120.0 | | | | | | | | | | |
| MH Trust: Benef Projects - Grant 200.10 Microenterprise Capital | IncM | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 125.0 | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 1.7 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1.7 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 5.7 | 5.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 3.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.6 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 1.1 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 2,945.2 | 917.9 | 225.4 | 1,765.9 | 36.0 | 0.0 | 0.0 | 0.0 | 8 | 1 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| Increase Employment of People with Disabilities, Making Them Less Dependent on Government Funded Programs | IncOTI | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 150.0 | | | | | | | | | | |

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-----------------------|------------------------------|------------------------------|-------------------|-----------------|--------------------|---------------------------|--------------------------|--------------|------------|------------|------------|
| | | * * * Changes | from Gov's | Amend+Post | 30-Day | Amends to | FY14 Enacted | * * * (continued) | | | | |
| SB95: FY2014 Non-Covered Salary Increase | SalAdj | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1.5 | | | | | | | | | | |
| FY14 Enacted Total | | 3,096.7 | 919.4 | 225.4 | 1,765.9 | 36.0 | 0.0 | 0.0 | 150.0 | 8 | 1 | 0 |

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Public Affairs

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|----------|-----------------------------------|-------|----------------------------------|-------|
| Total | 1,791.3 | 1,791.9 | 1,806.1 | 1,807.2 | 0.0 | 0.0 | 1,807.2 | 15.9 | 0.9 % | 15.3 | 0.9 % | 1.1 | 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 1,444.9 | 1,445.5 | 1,459.7 | 1,460.8 | 0.0 | 0.0 | 1,460.8 | 15.9 | 1.1 % | 15.3 | 1.1 % | 1.1 | 0.1 % |
| Travel | 36.7 | 36.7 | 36.7 | 36.7 | 0.0 | 0.0 | 36.7 | 0.0 | | 0.0 | | 0.0 | |
| Services | 289.7 | 289.7 | 289.7 | 289.7 | 0.0 | 0.0 | 289.7 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,006.7 | 1,006.9 | 1,014.1 | 1,014.5 | 0.0 | 0.0 | 1,014.5 | 7.8 | 0.8 % | 7.6 | 0.8 % | 0.4 | |
| 1004 Gen Fund (UGF) | 403.0 | 403.3 | 406.8 | 407.3 | 0.0 | 0.0 | 407.3 | 4.3 | 1.1 % | 4.0 | 1.0 % | 0.5 | 0.1 % |
| 1007 I/A Rcpts (Other) | 381.6 | 381.7 | 385.2 | 385.4 | 0.0 | 0.0 | 385.4 | 3.8 | 1.0 % | 3.7 | 1.0 % | 0.2 | 0.1 % |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 13 | 13 | 13 | 13 | 0 | 0 | 13 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 2 | 0 | 0 | 0 | 0 | 0 | 0 | -2 | -100.0 % | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services
Allocation: Public Affairs

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 1,791.3 | 1,404.9 | 36.7 | 329.7 | 20.0 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,006.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 403.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 381.6 | | | | | | | | | | |
| FY13 Conference Committee Total | | 1,791.3 | 1,404.9 | 36.7 | 329.7 | 20.0 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 1,791.3 | 1,404.9 | 36.7 | 329.7 | 20.0 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Add Analyst Program V & Internet Specialist II (06-N12046 & 06-N12047) for Sharepoint Support | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| Add Information Officer III (06-4105) to SDS's Adult Protective Services Unit | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer Information Officer III (06-4105) to Senior and Disabilities Admin for Quality Assurance Provider Oversight | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Align Authority to Fund Two LTNP positions | LIT | 0.0 | 40.0 | 0.0 | -40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY13 Management Plan Total | | 1,791.3 | 1,444.9 | 36.7 | 289.7 | 20.0 | 0.0 | 0.0 | 0.0 | 13 | 0 | 2 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.1 | | | | | | | | | | |
| Delete Non-Permanent Positions (06N12047) and (06N12046) Due to End of Project | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -2 |
| FY14 Adjusted Base Total | | 1,791.9 | 1,445.5 | 36.7 | 289.7 | 20.0 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 3.9 | 3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.5 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 10.3 | 10.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 3.0 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 1,806.1 | 1,459.7 | 36.7 | 289.7 | 20.0 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| SB95: FY2014 Non-Covered Salary Increase | SalAdj | 1.1 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.2 | | | | | | | | | | |

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Public Affairs

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued) | | | | | | | | | | | | |
| FY14 Enacted Total | | 1,807.2 | 1,460.8 | 36.7 | 289.7 | 20.0 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|--------|-----------------------------------|-------|----------------------------------|
| Total | 1,077.3 | 1,077.3 | 1,087.4 | 1,087.4 | 0.0 | 0.0 | 1,087.4 | 10.1 | 0.9 % | 10.1 | 0.9 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 823.4 | 845.2 | 855.3 | 855.3 | 0.0 | 0.0 | 855.3 | 31.9 | 3.9 % | 10.1 | 1.2 % | 0.0 |
| Travel | 6.2 | 6.2 | 6.2 | 6.2 | 0.0 | 0.0 | 6.2 | 0.0 | | 0.0 | | 0.0 |
| Services | 237.7 | 215.9 | 215.9 | 215.9 | 0.0 | 0.0 | 215.9 | -21.8 | -9.2 % | 0.0 | | 0.0 |
| Commodities | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 610.9 | 610.9 | 615.8 | 615.8 | 0.0 | 0.0 | 615.8 | 4.9 | 0.8 % | 4.9 | 0.8 % | 0.0 |
| 1003 G/F Match (UGF) | 466.4 | 466.4 | 471.6 | 471.6 | 0.0 | 0.0 | 471.6 | 5.2 | 1.1 % | 5.2 | 1.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 0 | 0 | 7 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2013 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 1,077.3 | 823.4 | 6.2 | 237.7 | 10.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 610.9 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 466.4 | | | | | | | | | | |
| FY13 Conference Committee Total | | 1,077.3 | 823.4 | 6.2 | 237.7 | 10.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 1,077.3 | 823.4 | 6.2 | 237.7 | 10.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 1,077.3 | 823.4 | 6.2 | 237.7 | 10.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 21.8 | 0.0 | -21.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY14 Adjusted Base Total | | 1,077.3 | 845.2 | 6.2 | 215.9 | 10.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 6.1 | 6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2.9 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 3.2 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 4.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 2.0 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 1,087.4 | 855.3 | 6.2 | 215.9 | 10.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 1,087.4 | 855.3 | 6.2 | 215.9 | 10.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|----------|-----------------------------------|-------|----------------------------------|-------|
| Total | 4,510.2 | 3,435.7 | 3,441.3 | 3,485.9 | 0.0 | 0.0 | 3,485.9 | -1,024.3 | -22.7 % | 50.2 | 1.5 % | 44.6 | 1.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 2,297.5 | 2,492.9 | 2,498.5 | 2,543.1 | 0.0 | 0.0 | 2,543.1 | 245.6 | 10.7 % | 50.2 | 2.0 % | 44.6 | 1.8 % |
| Travel | 190.0 | 190.0 | 190.0 | 190.0 | 0.0 | 0.0 | 190.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 1,999.7 | 729.8 | 729.8 | 729.8 | 0.0 | 0.0 | 729.8 | -1,269.9 | -63.5 % | 0.0 | | 0.0 | |
| Commodities | 22.2 | 22.2 | 22.2 | 22.2 | 0.0 | 0.0 | 22.2 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.8 | 0.8 | 0.8 | 0.8 | 0.0 | 0.0 | 0.8 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 788.3 | 790.3 | 791.4 | 805.3 | 0.0 | 0.0 | 805.3 | 17.0 | 2.2 % | 15.0 | 1.9 % | 13.9 | 1.8 % |
| 1003 G/F Match (UGF) | 867.5 | 870.1 | 870.8 | 891.0 | 0.0 | 0.0 | 891.0 | 23.5 | 2.7 % | 20.9 | 2.4 % | 20.2 | 2.3 % |
| 1004 Gen Fund (UGF) | 615.2 | 619.3 | 621.4 | 630.2 | 0.0 | 0.0 | 630.2 | 15.0 | 2.4 % | 10.9 | 1.8 % | 8.8 | 1.4 % |
| 1007 I/A Rcpts (Other) | 647.7 | 648.4 | 650.1 | 650.1 | 0.0 | 0.0 | 650.1 | 2.4 | 0.4 % | 1.7 | 0.3 % | 0.0 | |
| 1037 GF/MH (UGF) | 109.8 | 109.8 | 109.8 | 109.8 | 0.0 | 0.0 | 109.8 | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 7.0 | 193.0 | 193.0 | 194.7 | 0.0 | 0.0 | 194.7 | 187.7 | >999 % | 1.7 | 0.9 % | 1.7 | 0.9 % |
| 1092 MHTAAR (Other) | 115.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -115.0 | -100.0 % | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 204.8 | 204.8 | 204.8 | 204.8 | 0.0 | 0.0 | 204.8 | 0.0 | | 0.0 | | 0.0 | |
| 1188 Fed Unrstr (Fed) | 1,154.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,154.9 | -100.0 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 16 | 17 | 17 | 17 | 0 | 0 | 17 | 1 | 6.3 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 2 | 2 | 2 | 2 | 0 | 0 | 2 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 3,255.3 | 2,144.5 | 190.0 | 897.8 | 22.2 | 0.8 | 0.0 | 0.0 | 15 | 0 | 2 |
| 1002 Fed Rcpts (Fed) | | 788.3 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 867.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 515.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 647.7 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 109.8 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 7.0 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 115.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 204.8 | | | | | | | | | | |
| FY13 Conference Committee Total | | 3,255.3 | 2,144.5 | 190.0 | 897.8 | 22.2 | 0.8 | 0.0 | 0.0 | 15 | 0 | 2 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 3,255.3 | 2,144.5 | 190.0 | 897.8 | 22.2 | 0.8 | 0.0 | 0.0 | 15 | 0 | 2 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Transfer from Administrative Support Services to cover general fund shortfall | TrIn | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 100.0 | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor | LIT | 0.0 | -98.0 | 0.0 | 98.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer Data Processing Manager IV (06-7676) from Health Care Services Medical Assistance Administration | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Align Authority to Comply with Vacancy Factor | LIT | 0.0 | 151.0 | 0.0 | -151.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY13 Management Plan Total | | 3,355.3 | 2,297.5 | 190.0 | 844.8 | 22.2 | 0.8 | 0.0 | 0.0 | 16 | 0 | 2 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2013 MH Trust Recommendation | OTI | -115.0 | 0.0 | 0.0 | -115.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -115.0 | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 7.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 2.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.7 | | | | | | | | | | |
| Transfer (06-1865) Program Coordinator from Women Children Family Health | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer from Medical Assistance Administration for (06-T026) Data Processing Manager IV | TrIn | 151.0 | 151.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 151.0 | | | | | | | | | | |
| Transfer from Information Technology to Provide Additional Authority for (06-T026) Data Processing Manager IV | TrIn | 37.4 | 37.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 35.0 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 3,435.7 | 2,492.9 | 190.0 | 729.8 | 22.2 | 0.8 | 0.0 | 0.0 | 17 | 0 | 2 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 1.7 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 1.7 | | | | | | | | | | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued) | | | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 3.9 | 3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 0.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2.1 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 3,441.3 | 2,498.5 | 190.0 | 729.8 | 22.2 | 0.8 | 0.0 | 0.0 | 17 | 0 | 2 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| SB95: FY2014 Non-Covered Salary Increase | SalAdj | 14.8 | 14.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4.6 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 5.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1.7 | | | | | | | | | | |
| SB95: FY2014 Non-covered 5% Geo-diff | SalAdj | 29.8 | 29.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 9.3 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 15.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 5.5 | | | | | | | | | | |
| FY14 Enacted Total | | 3,485.9 | 2,543.1 | 190.0 | 729.8 | 22.2 | 0.8 | 0.0 | 0.0 | 17 | 0 | 2 |
| * * * FY13 Supplemental Op Total * * * | | | | | | | | | | | | |
| Health Care Access and Service Delivery Evaluation and System Development | Suppl | 1,154.9 | 0.0 | 0.0 | 1,154.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1188 Fed Unrstr (Fed) | | 1,154.9 | | | | | | | | | | |
| FY13 Supplemental Op Total Total | | 1,154.9 | 0.0 | 0.0 | 1,154.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Assessment and Planning**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 250.0 | 250.0 | 250.0 | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 250.0 | 250.0 | 250.0 | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 125.0 | 125.0 | 125.0 | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 125.0 | 125.0 | 125.0 | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Assessment and Planning**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY13 Conference Committee | ConfCom | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 125.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 125.0 | | | | | | | | | | |
| FY13 Conference Committee Total | | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|----------------------------------|-------|
| Total | 12,870.5 | 12,873.1 | 13,865.1 | 13,892.3 | 0.0 | 0.0 | 13,892.3 | 1,021.8 | 7.9 % | 1,019.2 | 7.9 % | 27.2 | 0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 9,812.6 | 10,135.2 | 10,247.6 | 10,274.8 | 0.0 | 0.0 | 10,274.8 | 462.2 | 4.7 % | 139.6 | 1.4 % | 27.2 | 0.3 % |
| Travel | 92.2 | 92.2 | 92.2 | 92.2 | 0.0 | 0.0 | 92.2 | 0.0 | | 0.0 | | 0.0 | |
| Services | 2,807.2 | 2,487.2 | 3,366.8 | 3,366.8 | 0.0 | 0.0 | 3,366.8 | 559.6 | 19.9 % | 879.6 | 35.4 % | 0.0 | |
| Commodities | 158.5 | 158.5 | 158.5 | 158.5 | 0.0 | 0.0 | 158.5 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,732.7 | 4,733.5 | 4,762.9 | 4,770.6 | 0.0 | 0.0 | 4,770.6 | 37.9 | 0.8 % | 37.1 | 0.8 % | 7.7 | 0.2 % |
| 1003 G/F Match (UGF) | 586.2 | 586.2 | 586.2 | 586.2 | 0.0 | 0.0 | 586.2 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 6,464.4 | 6,466.2 | 7,298.8 | 7,316.7 | 0.0 | 0.0 | 7,316.7 | 852.3 | 13.2 % | 850.5 | 13.2 % | 17.9 | 0.2 % |
| 1007 I/A Rcpts (Other) | 1,026.4 | 1,026.4 | 1,156.4 | 1,158.0 | 0.0 | 0.0 | 1,158.0 | 131.6 | 12.8 % | 131.6 | 12.8 % | 1.6 | 0.1 % |
| 1061 CIP Rcpts (Other) | 60.8 | 60.8 | 60.8 | 60.8 | 0.0 | 0.0 | 60.8 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 101 | 102 | 102 | 102 | 0 | 0 | 102 | 1 | 1.0 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 12,654.4 | 9,921.0 | 136.2 | 2,393.6 | 203.6 | 0.0 | 0.0 | 0.0 | 92 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4,732.7 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 586.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 6,564.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 710.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 60.8 | | | | | | | | | | |
| FY13 Conference Committee Total | | 12,654.4 | 9,921.0 | 136.2 | 2,393.6 | 203.6 | 0.0 | 0.0 | 0.0 | 92 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 12,654.4 | 9,921.0 | 136.2 | 2,393.6 | 203.6 | 0.0 | 0.0 | 0.0 | 92 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Align Authority per Executive Order 116 | LIT | 0.0 | -745.4 | -44.0 | 834.5 | -45.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer to the Commissioner's Office component to cover general fund shortfall | TrOut | -100.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -100.0 | | | | | | | | | | |
| Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel | ATrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| Add College Intern (02-IN1203) for Human Resources Decentralization | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Align Authority to Fund Positions from the Dept of Admin Human Resource decentralization | LIT | 0.0 | 737.0 | 0.0 | -737.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer from Facilities Maintenance component to cover shortfall due to Human Resource decentralization | TrIn | 316.1 | 0.0 | 0.0 | 316.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 316.1 | | | | | | | | | | |
| FY13 Management Plan Total | | 12,870.5 | 9,812.6 | 92.2 | 2,807.2 | 158.5 | 0.0 | 0.0 | 0.0 | 101 | 0 | 1 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 320.0 | 0.0 | -320.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2014 Salary and Health Insurance Increases | SalAdj | 2.6 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1.8 | | | | | | | | | | |
| Transfer from McLaughlin Youth Center for Training Coordinator (06-4823) | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| FY14 Adjusted Base Total | | 12,873.1 | 10,135.2 | 92.2 | 2,487.2 | 158.5 | 0.0 | 0.0 | 0.0 | 102 | 0 | 1 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Department of Administration Core Services Rates | Inc | 764.6 | 0.0 | 0.0 | 764.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 764.6 | | | | | | | | | | |
| Inc/Dec Pair: Transfer from Pioneer Homes Facil Mntnce to Provide Additional Authority for (06-4823) Program Coordinator | Inc | 115.0 | 0.0 | 0.0 | 115.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 115.0 | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 40.7 | 40.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 12.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 27.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.6 | | | | | | | | | | |

2013 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|----------------|--------------|-------------------|------------|------------|------------|----------|----------|
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued) | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits | SalAdj | 13.4 | 13.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 12.5 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 58.3 | 58.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 17.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 39.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.9 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 13,865.1 | 10,247.6 | 92.2 | 3,366.8 | 158.5 | 0.0 | 0.0 | 0.0 | 102 | 0 | 1 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| SB95: FY2014 Non-Covered Salary Increase | SalAdj | 4.5 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.3 | | | | | | | | | | |
| SB95: FY2014 Non-covered 5% Geo-diff | SalAdj | 22.7 | 22.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 6.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 15.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.3 | | | | | | | | | | |
| FY14 Enacted Total | | 13,892.3 | 10,274.8 | 92.2 | 3,366.8 | 158.5 | 0.0 | 0.0 | 0.0 | 102 | 0 | 1 |

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|----------------------------------|--|
| Total | 1,367.0 | 1,367.0 | 1,378.9 | 1,378.9 | 0.0 | 0.0 | 1,378.9 | 11.9 | 0.9 % | 11.9 | 0.9 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 1,000.8 | 1,029.8 | 1,041.7 | 1,041.7 | 0.0 | 0.0 | 1,041.7 | 40.9 | 4.1 % | 11.9 | 1.2 % | 0.0 | |
| Travel | 60.2 | 60.2 | 60.2 | 60.2 | 0.0 | 0.0 | 60.2 | 0.0 | | 0.0 | | 0.0 | |
| Services | 253.9 | 224.9 | 224.9 | 224.9 | 0.0 | 0.0 | 224.9 | -29.0 | -11.4 % | 0.0 | | 0.0 | |
| Commodities | 52.1 | 52.1 | 52.1 | 52.1 | 0.0 | 0.0 | 52.1 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 128.0 | 128.0 | 3.2 | 3.2 | 0.0 | 0.0 | 3.2 | -124.8 | -97.5 % | -124.8 | -97.5 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 175.3 | 175.3 | 175.3 | 175.3 | 0.0 | 0.0 | 175.3 | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 1,063.7 | 1,063.7 | 1,200.4 | 1,200.4 | 0.0 | 0.0 | 1,200.4 | 136.7 | 12.9 % | 136.7 | 12.9 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 9 | 0 | 0 | 9 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services
Allocation: Facilities Management

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 1,367.0 | 1,000.8 | 60.2 | 253.9 | 52.1 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 128.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 175.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1,063.7 | | | | | | | | | | |
| FY13 Conference Committee Total | | 1,367.0 | 1,000.8 | 60.2 | 253.9 | 52.1 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 1,367.0 | 1,000.8 | 60.2 | 253.9 | 52.1 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 1,367.0 | 1,000.8 | 60.2 | 253.9 | 52.1 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 29.0 | 0.0 | -29.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY14 Adjusted Base Total | | 1,367.0 | 1,029.8 | 60.2 | 224.9 | 52.1 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Replace Uncollectible Federal Receipts with CIP Receipts | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -124.8 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 124.8 | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 5.8 | 5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 5.8 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 6.1 | 6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 6.1 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 1,378.9 | 1,041.7 | 60.2 | 224.9 | 52.1 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 1,378.9 | 1,041.7 | 60.2 | 224.9 | 52.1 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|---------|-----------------------------------|--------|----------------------------------|--|
| Total | 18,705.5 | 18,668.1 | 19,668.0 | 19,672.2 | 0.0 | 0.0 | 19,672.2 | 966.7 | 5.2 % | 1,004.1 | 5.4 % | 4.2 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 13,645.7 | 13,908.3 | 14,058.2 | 14,062.4 | 0.0 | 0.0 | 14,062.4 | 416.7 | 3.1 % | 154.1 | 1.1 % | 4.2 | |
| Travel | 188.0 | 188.0 | 198.0 | 198.0 | 0.0 | 0.0 | 198.0 | 10.0 | 5.3 % | 10.0 | 5.3 % | 0.0 | |
| Services | 4,142.3 | 3,842.3 | 4,652.3 | 4,652.3 | 0.0 | 0.0 | 4,652.3 | 510.0 | 12.3 % | 810.0 | 21.1 % | 0.0 | |
| Commodities | 729.5 | 729.5 | 759.5 | 759.5 | 0.0 | 0.0 | 759.5 | 30.0 | 4.1 % | 30.0 | 4.1 % | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 7,895.1 | 7,895.1 | 8,196.3 | 8,197.6 | 0.0 | 0.0 | 8,197.6 | 302.5 | 3.8 % | 302.5 | 3.8 % | 1.3 | |
| 1004 Gen Fund (UGF) | 9,477.5 | 9,475.1 | 10,166.4 | 10,169.3 | 0.0 | 0.0 | 10,169.3 | 691.8 | 7.3 % | 694.2 | 7.3 % | 2.9 | |
| 1005 GF/Prgrm (DGF) | 2.8 | 2.8 | 2.8 | 2.8 | 0.0 | 0.0 | 2.8 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,110.4 | 1,110.4 | 1,116.0 | 1,116.0 | 0.0 | 0.0 | 1,116.0 | 5.6 | 0.5 % | 5.6 | 0.5 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 219.7 | 184.7 | 186.5 | 186.5 | 0.0 | 0.0 | 186.5 | -33.2 | -15.1 % | 1.8 | 1.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 115 | 115 | 115 | 115 | 0 | 0 | 115 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 7 | 7 | 7 | 7 | 0 | 0 | 7 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services
Allocation: Information Technology Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|------------|----------|----------|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 18,705.5 | 13,645.7 | 188.0 | 4,142.3 | 729.5 | 0.0 | 0.0 | 0.0 | 115 | 0 | 7 |
| 1002 Fed Rcpts (Fed) | | 7,895.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 9,477.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 2.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,110.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 219.7 | | | | | | | | | | |
| FY13 Conference Committee Total | | 18,705.5 | 13,645.7 | 188.0 | 4,142.3 | 729.5 | 0.0 | 0.0 | 0.0 | 115 | 0 | 7 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 18,705.5 | 13,645.7 | 188.0 | 4,142.3 | 729.5 | 0.0 | 0.0 | 0.0 | 115 | 0 | 7 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 18,705.5 | 13,645.7 | 188.0 | 4,142.3 | 729.5 | 0.0 | 0.0 | 0.0 | 115 | 0 | 7 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 300.0 | 0.0 | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer to Commissioner's Office for (06-T026) Data Processing Manager IV | TrOut | -37.4 | -37.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -35.0 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 18,668.1 | 13,908.3 | 188.0 | 3,842.3 | 729.5 | 0.0 | 0.0 | 0.0 | 115 | 0 | 7 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Health Information Security/Privacy Compliance and Remediation | Inc | 850.0 | 0.0 | 10.0 | 810.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 255.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 595.0 | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 52.4 | 52.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 15.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 33.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 3.1 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 97.5 | 97.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 30.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 62.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2.5 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1.8 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 19,668.0 | 14,058.2 | 198.0 | 4,652.3 | 759.5 | 0.0 | 0.0 | 0.0 | 115 | 0 | 7 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| SB95: FY2014 Non-Covered Salary Increase | SalAdj | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1.4 | | | | | | | | | | |
| SB95: FY2014 Non-covered 5% Geo-diff | SalAdj | 2.2 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1.5 | | | | | | | | | | |

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

| <u>Transaction Title</u> | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued) | | | | | | | | | | | | |
| FY14 Enacted Total | | 19,672.2 | 14,062.4 | 198.0 | 4,652.3 | 759.5 | 0.0 | 0.0 | 0.0 | 115 | 0 | 7 |

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Maintenance**

| | <u>[1] 13Fn1Bud</u> | <u>[2] Adj Base</u> | <u>[3] GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] OtherOp</u> | <u>[7] 14Budget</u> | <u>[7] - [1] 13Fn1Bud to 14Budget</u> | <u>[7] - [2] Adj Base to 14Budget</u> | <u>[7] - [3] GovAmd+ to 14Budget</u> |
|-------------------------------|-------------------------|-------------------------|------------------------|------------------------|----------------------|------------------------|-------------------------|---|---|--|
| Total | 2,138.8 | 2,138.8 | 2,138.8 | 2,138.8 | 0.0 | 0.0 | 2,138.8 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,138.8 | 2,138.8 | 2,138.8 | 2,138.8 | 0.0 | 0.0 | 2,138.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 2,138.8 | 2,138.8 | 2,138.8 | 2,138.8 | 0.0 | 0.0 | 2,138.8 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services
Allocation: Facilities Maintenance

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY13 Conference Committee | ConfCom | 2,454.9 | 0.0 | 0.0 | 2,454.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 2,454.9 | | | | | | | | | | | | |
| FY13 Conference Committee Total | | 2,454.9 | 0.0 | 0.0 | 2,454.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 2,454.9 | 0.0 | 0.0 | 2,454.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| Transfer to Administrative Support Services component to cover shortfall due to Human Resource decentralization | TrOut | -316.1 | 0.0 | 0.0 | -316.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -316.1 | | | | | | | | | | | | |
| FY13 Management Plan Total | | 2,138.8 | 0.0 | 0.0 | 2,138.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 2,138.8 | 0.0 | 0.0 | 2,138.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 2,138.8 | 0.0 | 0.0 | 2,138.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 2,138.8 | 0.0 | 0.0 | 2,138.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Pioneers' Homes Facilities Maintenance**

| | <u>[1] 13Fn1Bud</u> | <u>[2] Adj Base</u> | <u>[3] GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] OtherOp</u> | <u>[7] 14Budget</u> | <u>[7] - [1] 13Fn1Bud to 14Budget</u> | <u>[7] - [2] Adj Base to 14Budget</u> | <u>[7] - [3] GovAmd+ to 14Budget</u> |
|-------------------------------|-------------------------|-------------------------|------------------------|------------------------|----------------------|------------------------|-------------------------|---|---|--|
| Total | 2,125.0 | 2,125.0 | 2,010.0 | 2,010.0 | 0.0 | 0.0 | 2,010.0 | -115.0 -5.4 % | -115.0 -5.4 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,125.0 | 2,125.0 | 2,010.0 | 2,010.0 | 0.0 | 0.0 | 2,010.0 | -115.0 -5.4 % | -115.0 -5.4 % | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 2,125.0 | 2,125.0 | 2,010.0 | 2,010.0 | 0.0 | 0.0 | 2,010.0 | -115.0 -5.4 % | -115.0 -5.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services
Allocation: Pioneers' Homes Facilities Maintenance

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY13 Conference Committee | ConfCom | * * * FY13 Conference Committee * * * | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 2,125.0 | | 2,125.0 | 0.0 | 0.0 | 2,125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY13 Conference Committee Total | | 2,125.0 | 0.0 | 0.0 | 2,125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | |
| FY13 Authorized Total | | 2,125.0 | 0.0 | 0.0 | 2,125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | |
| FY13 Management Plan Total | | 2,125.0 | 0.0 | 0.0 | 2,125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | |
| FY14 Adjusted Base Total | | 2,125.0 | 0.0 | 0.0 | 2,125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Inc/Dec Pair: Transfer to Admin Support Svcs to Provide Additional Authority for (06-4823) Program Coordinator | Dec | * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -115.0 | | -115.0 | 0.0 | 0.0 | -115.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Gov's Amend+Post 30-Day Amends Total | | 2,010.0 | 0.0 | 0.0 | 2,010.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | |
| FY14 Enacted Total | | 2,010.0 | 0.0 | 0.0 | 2,010.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

| | <u>[1] 13Fn1Bud</u> | <u>[2] Adj Base</u> | <u>[3] GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] OtherOp</u> | <u>[7] 14Budget</u> | <u>[7] - [1] 13Fn1Bud to 14Budget</u> | <u>[7] - [2] Adj Base to 14Budget</u> | <u>[7] - [3] GovAmd+ to 14Budget</u> |
|-------------------------------|-------------------------|-------------------------|------------------------|------------------------|----------------------|------------------------|-------------------------|---|---|--|
| Total | 4,992.9 | 4,992.9 | 4,992.9 | 4,992.9 | 0.0 | 0.0 | 4,992.9 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 4,992.9 | 4,992.9 | 4,992.9 | 4,992.9 | 0.0 | 0.0 | 4,992.9 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 425.6 | 425.6 | 425.6 | 425.6 | 0.0 | 0.0 | 425.6 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 4,138.0 | 4,138.0 | 4,138.0 | 4,138.0 | 0.0 | 0.0 | 4,138.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 79.3 | 79.3 | 79.3 | 79.3 | 0.0 | 0.0 | 79.3 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 350.0 | 350.0 | 350.0 | 350.0 | 0.0 | 0.0 | 350.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 4,992.9 | 0.0 | 0.0 | 4,992.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 425.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 4,138.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 79.3 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 350.0 | | | | | | | | | | |
| FY13 Conference Committee Total | | 4,992.9 | 0.0 | 0.0 | 4,992.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 4,992.9 | 0.0 | 0.0 | 4,992.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 4,992.9 | 0.0 | 0.0 | 4,992.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 4,992.9 | 0.0 | 0.0 | 4,992.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 4,992.9 | 0.0 | 0.0 | 4,992.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 4,992.9 | 0.0 | 0.0 | 4,992.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Performance Bonuses**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 6,000.0 | 0.0 | 0.0 | 6,000.0 | 6,000.0 >999 % | 6,000.0 >999 % | 6,000.0 >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 6,000.0 | 0.0 | 0.0 | 6,000.0 | 6,000.0 >999 % | 6,000.0 >999 % | 6,000.0 >999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1188 Fed Unstr (Fed) | 0.0 | 0.0 | 0.0 | 6,000.0 | 0.0 | 0.0 | 6,000.0 | 6,000.0 >999 % | 6,000.0 >999 % | 6,000.0 >999 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services
Allocation: Performance Bonuses

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|----------------|----------|----------|----------|
| | | * * * Changes | from Gov's | Amend+Post | 30-Day | Amends to | FY14 Enacted | * * * | | | | |
| Children's Health Insurance Program Reauthorization Act (CHIPRA) | Inc | 6,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,000.0 | 0 | 0 | 0 |
| Bonus Funding | | | | | | | | | | | | |
| 1188 Fed Unrstr (Fed) | | 6,000.0 | | | | | | | | | | |
| FY14 Enacted Total | | 6,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,000.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant**

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 1,785.3 | 1,785.3 | 1,785.3 | 1,785.3 | 0.0 | 0.0 | 1,785.3 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 1,785.3 | 1,785.3 | 1,785.3 | 1,785.3 | 0.0 | 0.0 | 1,785.3 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,785.3 | 1,785.3 | 1,785.3 | 1,785.3 | 0.0 | 0.0 | 1,785.3 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Human Services Community Matching Grant

Allocation: Human Services Community Matching Grant

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|----------------|------------|----------|----------|----------|
| FY13 Conference Committee | ConfCom | 1,785.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,785.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,785.3 | | | | | | | | | | |
| FY13 Conference Committee Total | | 1,785.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,785.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 1,785.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,785.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 1,785.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,785.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 1,785.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,785.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 1,785.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,785.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 1,785.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,785.3 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants

Allocation: Community Initiative Matching Grants (non-statutory grants)

| | <u>[1] 13Fn1Bud</u> | <u>[2] Adj Base</u> | <u>[3] GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] OtherOp</u> | <u>[7] 14Budget</u> | <u>[7] - [1] 13Fn1Bud to 14Budget</u> | <u>[7] - [2] Adj Base to 14Budget</u> | <u>[7] - [3] GovAmd+ to 14Budget</u> |
|-------------------------------|-------------------------|-------------------------|------------------------|------------------------|----------------------|------------------------|-------------------------|---|---|--|
| Total | 894.3 | 894.3 | 894.3 | 894.3 | 0.0 | 0.0 | 894.3 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 29.5 | 29.5 | 29.5 | 29.5 | 0.0 | 0.0 | 29.5 | 0.0 | 0.0 | 0.0 |
| Services | 57.5 | 57.5 | 57.5 | 57.5 | 0.0 | 0.0 | 57.5 | 0.0 | 0.0 | 0.0 |
| Commodities | 17.3 | 17.3 | 17.3 | 17.3 | 0.0 | 0.0 | 17.3 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 790.0 | 790.0 | 790.0 | 790.0 | 0.0 | 0.0 | 790.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 12.4 | 12.4 | 12.4 | 12.4 | 0.0 | 0.0 | 12.4 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 881.9 | 881.9 | 881.9 | 881.9 | 0.0 | 0.0 | 881.9 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants

Allocation: Community Initiative Matching Grants (non-statutory grants)

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY13 Conference Committee | ConfCom | * * * FY13 Conference Committee * * * | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) 12.4 | | 894.3 | 0.0 | 29.5 | 57.5 | 17.3 | 0.0 | 790.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 881.9 | | | | | | | | | | | | |
| FY13 Conference Committee Total | | 894.3 | 0.0 | 29.5 | 57.5 | 17.3 | 0.0 | 790.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | |
| FY13 Authorized Total | | 894.3 | 0.0 | 29.5 | 57.5 | 17.3 | 0.0 | 790.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | |
| FY13 Management Plan Total | | 894.3 | 0.0 | 29.5 | 57.5 | 17.3 | 0.0 | 790.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | |
| FY14 Adjusted Base Total | | 894.3 | 0.0 | 29.5 | 57.5 | 17.3 | 0.0 | 790.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 894.3 | 0.0 | 29.5 | 57.5 | 17.3 | 0.0 | 790.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | |
| FY14 Enacted Total | | 894.3 | 0.0 | 29.5 | 57.5 | 17.3 | 0.0 | 790.0 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Behavioral Health Medicaid Services

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|----------------------------------|--------|
| Total | 210,936.0 | 204,936.0 | 204,936.0 | 198,936.0 | 0.0 | 0.0 | 198,936.0 | -12,000.0 | -5.7 % | -6,000.0 | -2.9 % | -6,000.0 | -2.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 1,551.9 | 1,551.9 | 1,551.9 | 1,551.9 | 0.0 | 0.0 | 1,551.9 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 209,384.1 | 203,384.1 | 203,384.1 | 197,384.1 | 0.0 | 0.0 | 197,384.1 | -12,000.0 | -5.7 % | -6,000.0 | -3.0 % | -6,000.0 | -3.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |

Funding Sources

| | | | | | | | | | | | | | |
|-------------------------|-----------|-----------|-----------|-----------|-----|-----|-----------|----------|----------|----------|---------|----------|---------|
| 1002 Fed Rcpts (Fed) | 119,076.8 | 119,076.8 | 119,076.8 | 119,076.8 | 0.0 | 0.0 | 119,076.8 | 0.0 | | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 7,518.8 | 7,518.8 | 7,518.8 | 1,518.8 | 0.0 | 0.0 | 1,518.8 | -6,000.0 | -79.8 % | -6,000.0 | -79.8 % | -6,000.0 | -79.8 % |
| 1004 Gen Fund (UGF) | 6,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,000.0 | -100.0 % | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 76,122.9 | 76,122.9 | 76,122.9 | 76,122.9 | 0.0 | 0.0 | 76,122.9 | 0.0 | | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 717.5 | 717.5 | 717.5 | 717.5 | 0.0 | 0.0 | 717.5 | 0.0 | | 0.0 | | 0.0 | |
| 1180 A/D T&P Fd (DGF) | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | | 0.0 | | 0.0 | |

Positions

| | | | | | | | | | | | | | |
|----------------|---|---|---|---|---|---|---|---|--|---|--|---|--|
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Medicaid Services

Allocation: Behavioral Health Medicaid Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|-----------|------|-----|-----|-----|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 204,936.0 | 0.0 | 0.0 | 1,551.9 | 0.0 | 0.0 | 203,384.1 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 119,076.8 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 7,518.8 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 76,122.9 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 717.5 | | | | | | | | | | |
| 1180 A/D T&P Fd (DGF) | | 1,500.0 | | | | | | | | | | |
| FY13 Conference Committee Total | | 204,936.0 | 0.0 | 0.0 | 1,551.9 | 0.0 | 0.0 | 203,384.1 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 204,936.0 | 0.0 | 0.0 | 1,551.9 | 0.0 | 0.0 | 203,384.1 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 204,936.0 | 0.0 | 0.0 | 1,551.9 | 0.0 | 0.0 | 203,384.1 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 204,936.0 | 0.0 | 0.0 | 1,551.9 | 0.0 | 0.0 | 203,384.1 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 204,936.0 | 0.0 | 0.0 | 1,551.9 | 0.0 | 0.0 | 203,384.1 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| Reduce Medicaid by the amount of the Sec. 23, Ch. 17, SLA 2012 reappropriation | Dec | -6,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,000.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | -6,000.0 | | | | | | | | | | |
| FY14 Enacted Total | | 198,936.0 | 0.0 | 0.0 | 1,551.9 | 0.0 | 0.0 | 197,384.1 | 0.0 | 0 | 0 | 0 |
| * * * FY13 Supplemental Op Total * * * | | | | | | | | | | | | |
| L Reappropriate up to \$6 million from Behavioral Health Grants to Behavioral Health Medicaid Services (Sec 16, HB 65) | ReAprop | 6,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6,000.0 | | | | | | | | | | |
| FY13 Supplemental Op Total Total | | 6,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,000.0 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Children's Medicaid Services

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 13,937.4 | 13,937.4 | 13,937.4 | 13,937.4 | 0.0 | 0.0 | 13,937.4 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 13,937.4 | 13,937.4 | 13,937.4 | 13,937.4 | 0.0 | 0.0 | 13,937.4 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 7,629.3 | 7,629.3 | 7,629.3 | 7,629.3 | 0.0 | 0.0 | 7,629.3 | 0.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 1,830.2 | 1,830.2 | 1,830.2 | 1,830.2 | 0.0 | 0.0 | 1,830.2 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 850.0 | 850.0 | 850.0 | 850.0 | 0.0 | 0.0 | 850.0 | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 3,627.9 | 3,627.9 | 3,627.9 | 3,627.9 | 0.0 | 0.0 | 3,627.9 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Medicaid Services
Allocation: Children's Medicaid Services**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|----------|------|-----|-----|-----|
| FY13 Conference Committee | ConfCom | 13,937.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 13,937.4 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 7,629.3 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 1,830.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 850.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 3,627.9 | | | | | | | | | | |
| FY13 Conference Committee Total | | 13,937.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 13,937.4 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 13,937.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 13,937.4 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 13,937.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 13,937.4 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 13,937.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 13,937.4 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 13,937.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 13,937.4 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 13,937.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 13,937.4 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|----------------------------------|
| Total | 12,536.7 | 12,536.7 | 16,426.6 | 16,426.6 | 0.0 | 0.0 | 16,426.6 | 3,889.9 | 31.0 % | 3,889.9 | 31.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 12,536.7 | 12,536.7 | 16,426.6 | 16,426.6 | 0.0 | 0.0 | 16,426.6 | 3,889.9 | 31.0 % | 3,889.9 | 31.0 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 7,146.5 | 7,146.5 | 9,338.1 | 9,338.1 | 0.0 | 0.0 | 9,338.1 | 2,191.6 | 30.7 % | 2,191.6 | 30.7 % | 0.0 |
| 1003 G/F Match (UGF) | 4,608.3 | 4,608.3 | 6,306.6 | 6,306.6 | 0.0 | 0.0 | 6,306.6 | 1,698.3 | 36.9 % | 1,698.3 | 36.9 % | 0.0 |
| 1004 Gen Fund (UGF) | 781.9 | 781.9 | 781.9 | 781.9 | 0.0 | 0.0 | 781.9 | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|----------|------|-----|-----|-----|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 12,536.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12,536.7 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 7,146.5 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 4,608.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 781.9 | | | | | | | | | | |
| FY13 Conference Committee Total | | 12,536.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12,536.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 12,536.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12,536.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 12,536.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12,536.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| FY14 Adjusted Base Total | | 12,536.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12,536.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Increased Utilization, Adult Preventative Dental Medicaid Services | Inc | 3,889.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,889.9 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2,191.6 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 1,698.3 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 16,426.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16,426.6 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 16,426.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16,426.6 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Health Care Medicaid Services

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|----------------------------------|--------|
| Total | 878,204.9 | 903,854.9 | 906,500.2 | 904,900.1 | 0.0 | 0.0 | 904,900.1 | 26,695.2 | 3.0 % | 1,045.2 | 0.1 % | -1,600.1 | -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 24,854.2 | 24,854.2 | 24,854.2 | 24,663.2 | 0.0 | 0.0 | 24,663.2 | -191.0 | -0.8 % | -191.0 | -0.8 % | -191.0 | -0.8 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 853,350.7 | 879,000.7 | 881,646.0 | 880,236.9 | 0.0 | 0.0 | 880,236.9 | 26,886.2 | 3.2 % | 1,236.2 | 0.1 % | -1,409.1 | -0.2 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 559,894.9 | 559,894.9 | 564,462.0 | 564,462.0 | 0.0 | 0.0 | 564,462.0 | 4,567.1 | 0.8 % | 4,567.1 | 0.8 % | 0.0 | |
| 1003 G/F Match (UGF) | 242,058.5 | 242,058.5 | 244,876.7 | 243,467.6 | 0.0 | 0.0 | 243,467.6 | 1,409.1 | 0.6 % | 1,409.1 | 0.6 % | -1,409.1 | -0.6 % |
| 1004 Gen Fund (UGF) | 65,607.3 | 90,607.3 | 90,607.3 | 90,416.3 | 0.0 | 0.0 | 90,416.3 | 24,809.0 | 37.8 % | -191.0 | -0.2 % | -191.0 | -0.2 % |
| 1005 GF/Prgrm (DGF) | 750.0 | 750.0 | 200.0 | 200.0 | 0.0 | 0.0 | 200.0 | -550.0 | -73.3 % | -550.0 | -73.3 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 8,890.4 | 8,890.4 | 4,700.4 | 4,700.4 | 0.0 | 0.0 | 4,700.4 | -4,190.0 | -47.1 % | -4,190.0 | -47.1 % | 0.0 | |
| 1108 Stat Desig (Other) | 906.3 | 1,556.3 | 1,556.3 | 1,556.3 | 0.0 | 0.0 | 1,556.3 | 650.0 | 71.7 % | 0.0 | | 0.0 | |
| 1168 Tob ED/CES (DGF) | 97.5 | 97.5 | 97.5 | 97.5 | 0.0 | 0.0 | 97.5 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|-----------|------|-----|-----|-----|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 903,204.9 | 0.0 | 0.0 | 24,854.2 | 0.0 | 0.0 | 878,350.7 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 559,894.9 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 242,058.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 90,607.3 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 750.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 8,890.4 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 906.3 | | | | | | | | | | |
| 1168 Tob ED/CES (DGF) | | 97.5 | | | | | | | | | | |
| FY13 Conference Committee Total | | 903,204.9 | 0.0 | 0.0 | 24,854.2 | 0.0 | 0.0 | 878,350.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 903,204.9 | 0.0 | 0.0 | 24,854.2 | 0.0 | 0.0 | 878,350.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 903,204.9 | 0.0 | 0.0 | 24,854.2 | 0.0 | 0.0 | 878,350.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer Statutory Designated Program Receipt Authority from Senior and Disabilities Medicaid Services | TrIn | 650.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 650.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | 650.0 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 903,854.9 | 0.0 | 0.0 | 24,854.2 | 0.0 | 0.0 | 879,000.7 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Anticipated 'Woodwork' Effect as of January 2014 Affordable Care Act Implementation | Inc | 7,385.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,385.3 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4,567.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 2,818.2 | | | | | | | | | | |
| Reduce General Fund/Program Receipt Authority | Dec | -550.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -550.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -550.0 | | | | | | | | | | |
| Reduce Interagency Receipt Authority | Dec | -4,190.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,190.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -4,190.0 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 906,500.2 | 0.0 | 0.0 | 24,854.2 | 0.0 | 0.0 | 881,646.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| Anticipated 'Woodwork' Effect as of January 2014 Affordable Care Act Implementation | Inc | 7,385.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,385.3 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4,567.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 2,818.2 | | | | | | | | | | |
| CC: Approve half of Gov's GF Rqst for Expected 'Woodwork' Effect as of January 2014 Affordable Care Act Implementation | Inc | 5,976.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,976.2 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4,567.1 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 1,409.1 | | | | | | | | | | |
| Decrement the Non-Hyde Amendment Abortions/Abortion Related Services in FY14 | Dec | -191.0 | 0.0 | 0.0 | -191.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -191.0 | | | | | | | | | | |
| FY14 Enacted Total | | 904,900.1 | 0.0 | 0.0 | 24,663.2 | 0.0 | 0.0 | 880,236.9 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|--|----------------------|------------|------------|-------------|-------------------|------------------|------------|----------|----------|----------|
| | | * * * FY13 Supplemental Op Total * * * | | | | | | | | | | |
| Savings from Medicaid Cost Containment Measures | Suppl | -25,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -25,000.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -25,000.0 | | | | | | | | | | |
| FY13 Supplemental Op Total Total | | -25,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -25,000.0 | 0.0 | 0 | 0 | 0 |

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Senior and Disabilities Medicaid Services

| | [1] 13Fn18Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn18Bud to 14Budget | | [7] - [2] Adj Base to 14Budget | | [7] - [3] GovAmd+ to 14Budget | |
|-------------------------------|------------------|-----------------|----------------|----------------|--------------|----------------|-----------------|------------------------------------|----------|-----------------------------------|----------|----------------------------------|--|
| Total | 510,352.7 | 509,702.7 | 520,838.8 | 520,838.8 | 0.0 | 0.0 | 520,838.8 | 10,486.1 | 2.1 % | 11,136.1 | 2.2 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 2,033.8 | 2,033.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,033.8 | -100.0 % | -2,033.8 | -100.0 % | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 508,318.9 | 507,668.9 | 520,838.8 | 520,838.8 | 0.0 | 0.0 | 520,838.8 | 12,519.9 | 2.5 % | 13,169.9 | 2.6 % | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 259,130.0 | 259,130.0 | 265,815.0 | 265,815.0 | 0.0 | 0.0 | 265,815.0 | 6,685.0 | 2.6 % | 6,685.0 | 2.6 % | 0.0 | |
| 1003 G/F Match (UGF) | 183,739.3 | 183,739.3 | 190,224.2 | 190,224.2 | 0.0 | 0.0 | 190,224.2 | 6,484.9 | 3.5 % | 6,484.9 | 3.5 % | 0.0 | |
| 1004 Gen Fund (UGF) | 63,731.2 | 63,731.2 | 63,731.2 | 63,731.2 | 0.0 | 0.0 | 63,731.2 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 2,552.2 | 2,552.2 | 518.4 | 518.4 | 0.0 | 0.0 | 518.4 | -2,033.8 | -79.7 % | -2,033.8 | -79.7 % | 0.0 | |
| 1108 Stat Desig (Other) | 1,200.0 | 550.0 | 550.0 | 550.0 | 0.0 | 0.0 | 550.0 | -650.0 | -54.2 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Medicaid Services

Allocation: Senior and Disabilities Medicaid Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|-----------|------|-----|-----|-----|
| * * * FY13 Conference Committee * * * | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 510,352.7 | 0.0 | 0.0 | 2,033.8 | 0.0 | 0.0 | 508,318.9 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 259,130.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 183,739.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 63,731.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2,552.2 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 1,200.0 | | | | | | | | | | |
| FY13 Conference Committee Total | | 510,352.7 | 0.0 | 0.0 | 2,033.8 | 0.0 | 0.0 | 508,318.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Conference Committee to FY13 Authorized * * * | | | | | | | | | | | | |
| FY13 Authorized Total | | 510,352.7 | 0.0 | 0.0 | 2,033.8 | 0.0 | 0.0 | 508,318.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Authorized to FY13 Management Plan * * * | | | | | | | | | | | | |
| FY13 Management Plan Total | | 510,352.7 | 0.0 | 0.0 | 2,033.8 | 0.0 | 0.0 | 508,318.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer Statutory Designated Program Receipt Authority to Health Care Medicaid Services | TrOut | -650.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -650.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | -650.0 | | | | | | | | | | |
| FY14 Adjusted Base Total | | 509,702.7 | 0.0 | 0.0 | 2,033.8 | 0.0 | 0.0 | 507,668.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Waiver and Personal Care Assistance Program Growth | Inc | 13,169.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 13,169.9 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 6,685.0 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 6,484.9 | | | | | | | | | | |
| Reduce Interagency Receipt Authority | Dec | -2,033.8 | 0.0 | 0.0 | -2,033.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -2,033.8 | | | | | | | | | | |
| Gov's Amend+Post 30-Day Amends Total | | 520,838.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 520,838.8 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | | | |
| FY14 Enacted Total | | 520,838.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 520,838.8 | 0.0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Medicaid Unallocated Reduction

| | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|-------------------------------|-----------------|-----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 0.0 | 0.0 | 0.0 | -8,368.8 | 0.0 | 0.0 | -8,368.8 | -8,368.8 <-999 % | -8,368.8 <-999 % | -8,368.8 <-999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -8,368.8 | 0.0 | 0.0 | -8,368.8 | -8,368.8 <-999 % | -8,368.8 <-999 % | -8,368.8 <-999 % |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | -8,368.8 | 0.0 | 0.0 | -8,368.8 | -8,368.8 <-999 % | -8,368.8 <-999 % | -8,368.8 <-999 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2013 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Medicaid Services
Allocation: Medicaid Unallocated Reduction

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|---|----------------------|------------|------------|-------------|-------------------|------------|-----------------|----------|----------|----------|
| | | * * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * | | | | | | | | | | |
| Decrement General Funds 1004 Gen Fund (UGF) | Unalloc | -8,368.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,368.8 | 0 | 0 | 0 |
| FY14 Enacted Total | | -8,368.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,368.8 | 0 | 0 | 0 |

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2013 Legislature - Operating Budget Wordage Report - Conf Com Structure

Agency: Department of Health and Social Services

GovAmd+ House Senate 14Budget

Conditional Language

Department of Health and Social Services grantees may not spend more than 15 percent of the grant award for administrative costs.

X

Conditional Language

At the discretion of the Commissioner of the Department of Health and Social Services, up to \$50,000,000 may be transferred between appropriations in the Department of Health and Social Services.

X

X

Intent

It is the intent of the legislature that the Department of Health and Social Services submit a quarterly report to the legislature of transfers of funding between appropriations.

X

Intent

It is the intent of the legislature that the Department of Health and Social Services grantees not spend more than 15 percent of the grant award for administrative costs.

X

Intent

It is the intent of the legislature that the Department of Health and Social Services submit a quarterly report to the Legislative Finance Division of transfers of funding between appropriations.

X

Intent

It is the intent of the legislature that the Department of Health and Social Services submit a report to the Finance Committees by January 21, 2014, that identifies by grant program, the percent of administrative costs charged if over fifteen percent and the statutory or regulatory authority for that rate.

X

Ap: Alaska Pioneer Homes

Al: Pioneer Homes

Conditional Language

The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2013, of the Department of Health and Social Services, Pioneer Homes care and support receipts under AS 47.55.030.

X

X

X

X

Ap: Public Assistance

Al: Energy Assistance Program

Intent

It is the intent of the legislature that the Department of Health and Social Services develop and implement regulatory changes by September 1, 2013, to match the cost of the energy assistance program to the appropriation provided.

X

**2013 Legislature - Operating Budget
Wordage Report - Conf Com Structure**

Agency: Department of Health and Social Services

Ap: Departmental Support Services

AI: Performance Bonuses

Conditional Language

The amount appropriated by the appropriation includes the unexpended and unobligated balance on June 30, 2013, of the federal unrestricted receipts from the Children's Health Insurance Program Reauthorization Act of 2009, P.L. 111-3.

Conditional Language

Funding appropriated in this allocation may be transferred among appropriations in the Department of Health and Social Services.

Ap: Medicaid Services

Conditional Language

No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for Health and Social Services may be expended only for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services.

GovAmd+ House Senate 14Budget

X X X

X X X

X X X

Transaction Type Definitions

| | |
|-----------------|---|
| 12Act | Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance. |
| 12Final | Prior year final budget authorization. |
| ATrIn | Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide. |
| ATrOut | Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide. |
| CarryFwd | Authorization brought forward from the prior year's budget. |
| Cntngt | An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds). |
| ConfCom | FY 2013 Conference Committee. |
| Dec | Decrement (reduction) of funds (may include positions). |
| FisNot | Fiscal Note appropriations for legislation effective in FY 2014. |
| FisNot13 | Fiscal Note appropriations for legislation effective in FY 2013. |
| FndChg | Net Zero Fund Source Change. |
| Inc | Increment (addition) of funds (may include positions). |
| IncM | Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year. |
| IncOTI | One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year. |
| IncT | A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action. |
| Lang | Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments. |
| LangCC | Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee. |
| LIT | Line Item Transfer moves funding between line items to reflect planned expenditures. |
| MisAdj | Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types. |
| MultiYr | Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent). |
| OTI | One Time Item identifies a reduction made to an agency's base when FY 2013 funding will not be available for the current budget cycle (FY 2014). |
| PosAdj | Position increases or decreases with no funding change. |
| ReAprop | Identifies reappropriations of prior appropriations. |
| RPL | Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee. |
| SalAdj | Identifies Salary and Benefits adjustments and COLA distributions. |
| Special | Special appropriations are language operating appropriations made in bills other than the operating budget bill. |
| Suppl | Supplemental appropriations are effective in the prior fiscal year (FY 2013), regardless of the fiscal year(s) in which the money may be used. |
| TrIn | Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide. |
| TrOut | Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide. |
| Unalloc | Legislative unallocated reductions or additions to be spread per agency discretion. |